

Park and Recreation

Summary of Project Changes

Balboa Park

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
21-866.0	Balboa Drive Storm Drain	\$	65,000	\$ 205,000	The total project cost increased by \$55,000 to \$205,000 due to design revisions. A prior year increase of \$600 reflects reconciliation of the project budget with the actual amount Inspiration Point Landscape funding received. A proposed increase of \$65,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies. It is proposed to transfer TransNet Commercial Paper funding in the amount of \$55,000 from CIP 22-950.0, North Crown Point Storm Drain to this project through the Fiscal Year 2005 budget process. In addition, a proposed increase of \$10,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. This project is funded.
21-861.0	Balboa Park - Bird Park	\$	-	\$ 430,000	No change is anticipated for this project.
21-859.0	Balboa Park - Parking, Circulation and Land Use Study	\$	-	\$ 975,000	No change is anticipated for this project.
21-862.0	Balboa Park Aerospace Museum - Roof Replacement	\$	-	\$ 340,000	This revision provides for changes as a result of funding availability. Funding in the amount of \$150,000 - 2000 Park Bond per Capita funding (\$120,000) and Balboa Park Improvements and Matching Funds (\$30,000), shown in continuing appropriations, is added as a result of Council Resolution R-298893. Unidentified funding is eliminated. This project is funded.

Summary of Project Changes

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Balboa Park

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
21-855.0	Balboa Park Historical/Cultural Projects	\$	100,000	\$ 6,200,134	This revision provides for changes as a result of funding availability. It is proposed to transfer Regional Parks Infrastructure funding in the amount of \$100,000 from CIP 21-863.0, Balboa Park - Park Improvements and Matching Funds to this project through the Fiscal Year 2005 budget process to provide for a revised project cost estimate. The total project cost increased by \$100,000 to \$6,200,134.
21-863.0	Balboa Park Improvements and Matching Funds	\$	-	\$ 10,000	This revision provides for changes as a result of funding availability. It is proposed to transfer Regional Parks Infrastructure funding in the amount of \$110,000 to CIP 21-855.0, Balboa Park Historical/Cultural Projects (\$100,000) and CIP 21-865.0, Balboa Park - Sewer Lateral Replacement (\$10,000) through the Fiscal Year 2005 budget process. All project funding has been allocated. This project will not be published for Fiscal Year 2006.
21-844.9	Balboa Park Organ Pavilion - Electrical System Upgrade	\$	-	\$ 1,125,000	No change is anticipated for this project.
21-865.0	Sewer Lateral Replacement for Balboa Park	\$	10,000	\$ 2,170,574	This revision provides for changes as a result of funding availability. It is proposed to transfer Regional Parks Infrastructure funding in the amount of \$10,000 from CIP 21-863.0, Balboa Park - Park Improvements and Matching Funds to this project through the Fiscal Year 2005 budget process. Unidentified funding is decreased by a like amount.

Balboa Park Subtotal \$ 175,000

Park & Recreation

Golf Course

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
21-843.0	Balboa Park Golf Course - Clubhouse and Parking Lot	\$	-	\$ 3,504,000	This project is rescheduled as a result of changes in funding availability. Construction is rescheduled from Fiscal Year 2005 to Fiscal Year 2009.

Summary of Project Changes

Golf Course

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
21-847.0	Balboa Park Golf Course - Comfort Station Renovation	\$	150,000	\$ 758,000	The total project cost increased by \$150,000 to \$758,000 as a result of changes in project scope. It is proposed to add Balboa Park Golf Course Enterprise funding in the amount of \$150,000 in Fiscal Year 2005. This project is funded.
25-003.0	Balboa Park Golf Course, Installation of Wash Racks for All Equipment	\$	-	\$ 30,000	This project is deferred. This project will not be published for Fiscal Year 2005.
25-008.0	Balboa Park Golf Course: Concrete Step and Hand Railing Replacement	\$	-	\$ 200,000	This project is deferred and it will not be published for Fiscal Year 2005.
25-007.0	Balboa Park Golf Course: Fence Replacement and Repair	\$	-	\$ 120,000	This project is deferred. This project will not be published for Fiscal Year 2005.
25-010.0	Torrey Pines Golf Course - Parking Lot	\$	-	\$ 1,100,000	This revision provides for a proposed increase to the total project cost. Current total project cost is \$800,000. It is proposed to increase the total project cost by \$300,000 to \$1,100,000 due to a revised project cost estimate. Funding for the increase is unidentified.
25-005.0	Torrey Pines Golf Course - Reconstruction of Eighteen Holes (North Course)	\$	3,050,000	\$ 4,000,000	The total project cost increased by \$2,500,000 to \$4,000,000 as a result of a revised project cost estimate. Funding in the amount of \$3,050,000, shown in Fiscal Year 2005, is from the Golf Course Enterprise Fund. This project is funded.
25-002.0	Torrey Pines Golf Course, Installation of Wash Racks for All Equipment	\$	-	\$ 30,000	This project is deferred and it will not be published for Fiscal Year 2005.
25-001.0	Torrey Pines Golf Course, North/South Course Restroom Replacement	\$	-	\$ 750,000	This project is complete. This project will not be published for Fiscal Year 2005.

Golf Course Subtotal \$ 3,200,000

Mission Bay

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
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Summary of Project Changes

Park & Recreation

Mission Bay

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
22-931.0	Dusty Rhodes - Picnic Shelter	\$	76,741	\$ 176,741	The total project cost increased by \$76,741 to \$176,741 due to a revised project cost estimate. The increase, shown in Fiscal Year 2005, is from the Sludge Mitigation Fund. This project is funded.
22-086.0	Fiesta Island - Improvement Reserve	\$	-	\$ 564	This revision provides for changes to fund Mission Bay projects. It is proposed to transfer Sludge Mitigation funding in the amount of \$2,763,697 to CIP 22-960.0, Mission Bay - Fiesta Island Infrastructure Improvements, through the Fiscal Year 2005 budget process. This project will not be published for Fiscal Year 2006.
22-951.0	Fiesta Island - Phase I Improvements	\$	-	\$ 30,000	This revision provides for changes to funding for Mission Bay projects. It is proposed to transfer Sludge Mitigation funding to the following projects through the Fiscal Year 2005 budget process: CIP 22-958.0, Mission Bay - Fiesta Island Access Road (\$300,000); CIP 22-959.0, Mission Bay - Fiesta Island General Development Plan (\$420,000); CIP 22-960.0, Fiesta Island Infrastructure Improvements (\$240,000), and CIP 22-945.0, Mission Bay Marshes (\$10,000). This project will not be published for Fiscal Year 2006.
22-960.0	Fiesta Island Infrastructure Improvements	\$	3,003,697	\$ 3,003,697	This revision provides for a new project to be added through the Fiscal Year 2005 budget process. The project provides for needed infrastructure improvements in Mission Bay Park. The total project cost is \$3,003,697. It is proposed to transfer Sludge Mitigation funding from the following two projects: CIP 22-086.0, Fiesta Island - Improvement Reserve (\$2,763,697) and CIP 22-951.0, Fiesta Island - Phase I Improvements (\$240,000). This project is funded.
22-944.0	Hospitality Point - Dock Upgrade	\$	-	\$ 467,186	No change is anticipated for this project.

Summary of Project Changes

Mission Bay

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
22-958.0	Mission Bay - Fiesta Island Access Road	\$	300,000	\$ 2,833,423	This revision provides for a new project proposed to be added through the Fiscal Year 2005 budget process. This project provides for the design and construction of an access road to Fiesta Island. The total project cost is \$2,833,423. Sludge Mitigation funding in the amount of \$300,000 is transferred from CIP 22-951.0, Mission Bay Fiesta Island - Phase I Improvements to this project.
22-959.0	Mission Bay - Fiesta Island General Development Plan	\$	420,000	\$ 420,000	This revision provides for a new project proposed to be added through the Fiscal Year 2005 budget process. This project provides for the refinement and design development of the general development plan for Fiesta Island proposed in the Mission Bay Park Master Plan Update. The total project cost is \$420,000. Sludge Mitigation funding in the amount of \$420,000 is transferred from CIP 22-951.0, Mission Bay Fiesta Island - Phase I Improvements to this project.
22-953.0	Mission Bay Boat Launching Facilities Upgrade	\$	57,984	\$ 3,431,984	This revision provides for changes as a result of funding availability. It is proposed to transfer Transient Occupancy Tax funding in the amount of \$57,984 from CIP 21-857.3, Ski Beach Parking and Boat Ramp Improvements to this project through the Fiscal Year 2005 budget process. The total project cost is increased by \$57,984 to \$3,431,984.
22-962.0	Mission Bay Central Irrigation System	\$	1,300,000	\$ 1,300,000	This revision provides for a new project proposed to be added through the Fiscal Year 2005 budget process. The project provides for the upgrade of the existing Mission Bay Park irrigation system with a computerized central system. This project will consist of replacement of existing irrigation controllers and valves at thirty irrigation sites in Mission Bay Park. The total project cost is \$1,300,000.

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Mission Bay

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
22-945.0	Mission Bay Marshes	\$	10,000	\$ 170,000	This revision provides for changes as a result of a revised project cost estimate and funding availability. It is proposed to increase the total project cost by \$10,000 to \$170,000. It is proposed to transfer Sludge Mitigation funding in the amount of \$10,000 from CIP 22-951.0, Mission Bay Fiesta Island - Phase I Improvements, to this project through the Fiscal Year 2005 budget process.
22-105.0	Mission Bay Nature Center and Northern Wildlife Interpretive Walk	\$	3,000	\$ 100,909	This revision provides for changes due to funding availability. Sludge mitigation funding in the amount of \$3,000, shown in Fiscal Year 2005, is added due to project reconciliation. This project is partially funded. The total project cost of \$100,909 includes an unfunded amount of \$22,909.
22-950.0	North Crown Point Storm Drain	\$	110,000	\$ 125,000	This revision provides for a proposed decrease to the total project cost by \$55,000 to \$125,000 due to revised project cost estimate. It is proposed to transfer TransNet Commercial Paper funding in the amount of \$55,000 to CIP 21-866.0, Balboa Drive Storm Drain through the Fiscal Year 2005 budget process. A proposed decrease of \$55,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies. In addition, a proposed increase of \$110,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. This project is funded.
22-946.0	Robb Field - Comfort Station	\$	150,000	\$ 500,000	The total project cost increased by \$150,000 to \$500,000 due to bids received. It is proposed to allocate Sludge Mitigation funding in the amount of \$150,000 in Fiscal Year 2005. This project is funded.

Summary of Project Changes

Mission Bay

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
22-947.0	Robb Field - Walkway Improvement	\$	- \$	327,000	No change is anticipated for this project.
22-948.0	Santa Clara Recreation Center - Replacement Study	\$	- \$	6,575,304	No change is anticipated for this project.
21-857.3	Ski Beach Parking and Boat Ramp Improvements	\$	- \$	1,514,626	This revision provides for changes as a result of funding availability. Park and Recreation Grant Match funding in the amount of \$50,000 was transferred to CIP 29-856.0, Ladera Street Stairs Restoration, as a result of Council Resolution R-299058. It is proposed to transfer funding in the amount of \$200,000 from Park and Recreation Grant Match funding to CIP 29-845.0, Presidio Park Restroom/Picnic Area/Parking Lot, and \$57,984 of Transient Occupancy Tax funding to CIP 22-953.0, Mission Bay Boat Launching Facilities Upgrade, through the Fiscal Year 2005 budget process. The total project cost decreases from \$1,822,610 to \$1,514,626 due to revised scope of work. This project was completed in Fiscal Year 2004. This project will not be published in Fiscal Year 2005.
22-104.0	South Shores Phase IV - General Development Plan	\$	- \$	330,000	The total project cost increased by \$255,000 to \$330,000, due to a revised project cost estimate. Funding for this increase, shown in Fiscal Year 2006, is unidentified. This project is partially funded. The total project cost of \$330,000 includes an unfunded amount of \$255,000.
22-936.0	Tecolote Shores - Picnic Shelter	\$	54,632	\$ 154,632	The total project cost increased by \$54,632 to \$154,632 due to a revised project cost estimate. It is proposed to allocate Sludge Mitigation funding in the amount of \$54,632 in Fiscal Year 2005. This project is funded.

Mission Bay Subtotal \$ 5,486,054

Other Parks

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-458.0	252 Corridor Park - North	\$	- \$	1,744,500	This revision provides for changes as a result of availability of funding and reconciliation of funding sources. Federal Land and Water Conservation grant funding in the amount of \$276,550 is allocated to this project as a result of Council Resolution R-298094. This increase, shown in continuing appropriations, is contingent upon approval of the grant application. Unidentified funding, shown in Fiscal Year 2006, is reduced by a corresponding amount. This project is partially funded. The total project cost of \$1,744,500, includes an unfunded amount of \$967,950.
29-702.0	39th Street Park - Community Center and Future Phases	\$	- \$	4,283,296	The total project cost increased by \$2,915,211 to \$4,283,296 due to a revised project scope that includes additional phases. Funding for the increase is unidentified. This project is partially funded. The total project cost includes an unfunded amount of \$3,585,631.
20-010.0	Annual Allocation - Resource-Based Open Space Parks	\$	200,030	\$ 200,030	No change is anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
29-585.0	Azalea Neighborhood Park - Play Area Upgrade	\$	- \$	391,000	The total project cost increased by \$141,000 to \$391,000 due to a revised project cost estimate. 2002 State Resources Bond funding, in the amount of \$191,000, shown in continuing appropriations, was added to this project as a result of Council action, Resolution (R-298699). Unidentified funding in the amount of \$50,000 is eliminated. This project is funded.

Summary of Project Changes

Other Parks

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-581.0	Barnard Elementary School Joint Use Park Improvements	\$	555,000	\$ 1,600,000	This revision provides for changes as a result of funding availability. Peninsula Development Impact Fee funding in the amount of \$555,000 is added to this project through the Fiscal Year 2005 budget process. Unidentified funding is reduced in a corresponding amount. This project is partially funded. The total project cost of \$1,600,000 includes an unfunded amount of \$1,015,000.
29-665.0	Bay Terraces Community Center and Joint Use Improvements	\$	-	\$ 1,964,987	No change is anticipated for this project.
29-836.0	Bayview Terrace Elementary School - Joint-Use Facility	\$	-	\$ 1,455,000	No change is anticipated for this project.
29-852.0	Beyer Neighborhood Park - Expansion	\$	212,000	\$ 7,474,000	No change is anticipated for this project.
29-688.0	Black Mountain Neighborhood Park North	\$	-	\$ 2,250,000	This new project provides for the acquisition and development of a 5.0 useable-acre neighborhood park adjacent to a proposed elementary school site. This project includes the cost of half-width street improvements for the local roadway(s) adjacent to the project. The total project cost of \$2,250,000 is funded by the Black Mountain Ranch Facilities Benefit Assessment.
29-623.0	Black Mountain Open Space Park - Interpretive Program	\$	-	\$ 50,000	No change is anticipated for this project.
29-427.0	Black Mountain Ranch Community Park - Acquisition and Development	\$	810,225	\$ 13,500,000	This revision provides for changes due to updated project cost estimate. Schedule and total project cost reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
29-499.0	Black Mountain Ranch Community Park Recreation Building	\$	-	\$ 7,900,000	No change is anticipated for this project.
29-429.0	Black Mountain Ranch Community Park Swimming Pool	\$	-	\$ 4,000,000	No change is anticipated for this project.
29-525.0	Black Mountain Ranch Neighborhood Park South Acquisition and Development	\$	-	\$ 4,185,000	This project is complete. This project will not be published for Fiscal Year 2005.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-739.0	Breen Park Site - Development	\$	- \$	3,440,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.
29-589.0	Cabrillo Heights Neighborhood Park - Comfort Station	\$	- \$	280,000	The total project cost increased by \$80,000 to \$280,000, due to a revised project cost estimate for the roof. The increase, shown in continuing appropriations, is from 2002 Resources Bond per Capita as a result of Council Resolution R-298699. This project is funded.
29-606.0	Cabrillo Heights Neighborhood Park Off-Leash Area	\$	- \$	9,430	As a result of community needs and priorities this project will not be implemented at this time. This project will not be published in Fiscal Year 2005.
29-756.0	Camino Ruiz Neighborhood Park - Development	\$	- \$	9,157,436	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.
29-573.0	Canyonside Drainage	\$	- \$	600,000	This revision provides for changes as a result of funding availability. Facilities Benefit Assessment funding in the amount of \$500,000 is allocated to this project as a result of Council Resolution R-298195. Funding in the amount of \$100,000 from the Park Village Estates Development Agreement is replaced by an equal amount of the Facilities Benefit Assessment funding per Council Resolution R-298057. The amount previously unidentified (\$400,000) is eliminated. The total project cost is \$600,000. This project is funded.
29-532.0	Capehart Open Space Park - Improvements	\$	- \$	1,980,000	No change is anticipated for this project.
29-689.0	Carmel Grove Mini-Park - Play Area Upgrade	\$	75,288 \$	115,365	This revision provides for a proposed increase to the total project cost. Current project cost is \$75,288. It is proposed to increase the total project cost by \$40,077 to \$115,365. Funding for this increase, shown in Fiscal Year 2006, is unidentified.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-627.0	Carmel Knolls Renaissance Parks - Neighborhood #1	\$	- \$	4,860,850	This project is complete. This project will not be published for Fiscal Year 2005.
29-764.0	Carmel Valley Community Park South - Neighborhood #8A	\$	- \$	8,634,965	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Carmel Valley Public Facilities Financing Plan.
29-407.0	Carmel Valley Community Park South - Recreation Building	\$	780,000 \$	5,800,000	This revision provides for changes to reflect the most recent Carmel Valley Public Facilities Financing Plan and a revised project cost estimate. The total project cost increases by \$328,000 to \$5,800,000. Funding for the increase is unidentified. This project is partially funded. The total project cost of \$5,800,000 includes an unfunded amount of \$550,000.
29-687.0	Carmel Valley Neighborhood Park #10 - Sage Canyon Elementary School	\$	- \$	9,645,453	This project is complete. This project will not be published for Fiscal Year 2005.
29-482.0	Carmel Valley Neighborhood Park - Neighborhood #8	\$	- \$	1,900,000	Project schedule has been updated to reflect the most recent Carmel Valley South Public Facilities Financing Plan.
29-840.0	Carmel del Mar Neighborhood Park - Play Area Upgrade	\$	- \$	150,550	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-757.0	Carroll Neighborhood Park - Development	\$	567,000 \$	5,697,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.
29-514.0	Carson Elementary School - Joint Use Improvements	\$	634,662 \$	669,662	This revision provides for changes as a result of funding availability. It is proposed to allocate 2002 Resources Bond per Capita funding in the amount of \$634,662 to this project through the Fiscal Year 2005 budget process, to eliminate unidentified funding. The total project cost is \$669,662. This project is funded.
29-838.0	Colina del Sol Community Park-Play Area Upgrade	\$	- \$	303,000	This project is complete. This project will not be published in Fiscal Year 2005.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-615.0	DePortola Fields - Comfort Station and Storage Facility	\$	700,000	\$ 1,000,000	This revision provides for changes as a result of funding availability and a revised project cost estimate. The total project cost increases by \$400,000 to \$1,000,000. It is proposed to allocate \$700,000 to this project through the Fiscal Year 2005 budget process from the following sources: 2002 Resources Bond per Capita funding (\$518,005), Tierrasanta Developer Agreement funding (\$111,995) and Facilities Benefit Assessment funding (\$70,000). Unidentified funding is eliminated. This project is funded.
29-617.0	Del Mar Mesa Multiple Species Conservation Program Land Acquisition	\$	-	\$ 2,124,000	No change is anticipated for this project.
29-533.0	Del Mar Mesa Neighborhood Park	\$	1,000,000	\$ 3,400,000	This revision provides for a proposed increase to the total project cost due to revised cost estimates. It is proposed to increase the total project cost by \$1,000,000 to \$3,400,000. Funding for this increase, shown in Fiscal Year 2006, is unidentified.
29-408.0	Dennerly Ranch Neighborhood Park - Acquisition and Construction	\$	-	\$ 3,465,000	Project schedule and cost have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.
29-621.0	Doyle Community Park - Miscellaneous Improvements	\$	-	\$ 306,178	No change is anticipated for this project.
29-440.0	East Clairemont Athletic Area - Phase II	\$	-	\$ 533,101	This project is complete. This project will not be published for Fiscal Year 2005.
29-467.0	East Clairemont Athletic Field - Senior Field Renovation	\$	-	\$ 435,053	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-509.0	Encanto Community Park - Athletic Fields Irrigation	\$	-	\$ 68,950	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-489.0	Encanto Community Park - General Development	\$	60,000	\$ 4,739,789	The total project cost increased by \$322,805 to \$4,739,789, due to a revised project cost estimate. Developer Impact Fee funding in the amount of \$60,000 is added to this project through the Fiscal Year 2005 budget process. Unidentified funding shown in Fiscal Year 2006 increases by \$262,805. This project is partially funded. The total project cost of \$4,739,789, includes an unfunded amount of \$4,605,914.
29-483.0	Encanto Community Park - Patio Enclosure	\$	-	\$ 393,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-717.0	Fairbrook Neighborhood Park - Acquisition	\$	-	\$ 1,010,000	Project schedule and cost have been updated to reflect the most recent Scripps Ranch Public Facilities Financing Plan.
29-761.0	Fairbrook Neighborhood Park - Development	\$	-	\$ 1,821,000	Project schedule and cost have been updated to reflect the most recent Scripps Ranch Public Facilities Financing Plan.
29-620.0	Famosa Slough Culvert Extension	\$	-	\$ 290,000	This revision provides for changes as a result of funding availability and revised project cost estimate. The total project cost increased by \$142,500 to \$290,000. California Coastal Conservancy funding in the amount of \$19,500, shown in continuing appropriations, is added to this project as a result of Council Resolution R-298698. Unidentified funding increased by \$135,000. The total project cost of \$290,000 includes an unfunded amount of \$200,000.
29-586.0	Forestview Mini Park - Play Area Upgrade	\$	-	\$ 140,000	This revision provides for changes as a result of funding availability. It is proposed to transfer 2000 Park Bond per Capita funding in the amount of \$37,000 to CIP 29-858.0, Highland Ranch Neighborhood Park - Comfort Station through the Fiscal Year 2005 budget process. The total project cost decreased to \$140,000. The project is funded.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-596.0	Fox Canyon Park - Acquisition and Development	\$	- \$	3,500,000	This revision provides for changes as a result of funding availability. Mid-City Special Park Fees in the amount of \$900,000, shown in continuing appropriations, was allocated to this project as a result of Council action. The amount previously unidentified (3,470,000) is reduced by a corresponding amount. The total project cost of \$3,500,000, includes an unfunded amount of \$2,570,000.
29-422.0	Garfield Elementary School Joint Use Facility	\$	- \$	650,000	No change is anticipated for this project.
29-584.0	Golden Hill Recreation Center - Play Area Upgrade	\$	- \$	287,500	The total project cost increased by \$37,500 to \$287,500, due to a revised project cost estimate. The increase, shown in continuing appropriations, is from Park Service District Fees as a result of Council action. This project is funded.
29-534.0	Gonzales Canyon Neighborhood Park Acquisition	\$	- \$	2,875,000	No change is anticipated for this project.
29-562.0	Grant Hill Neighborhood Park - Play Area Upgrade	\$	15,000 \$	285,616	This revision provides for changes as a result of a revised project cost estimate. It is proposed to increase the total project cost by \$15,000 to \$285,616 through the Fiscal Year 2005 budget process. Funding for this increase is from Building Permit Fees. This project is funded.
29-555.0	Grantville Neighborhood Park - Play Area Upgrade	\$	- \$	447,072	This revision provides for changes as a result of funding availability. The following funding sources have been added per Council Resolution R-299331: Park Service District Fees (\$25,000), Developer Impact Fees (\$128,536) and 2002 Resource Bond per Capita funding (\$128,536). Unidentified funding is eliminated. The total project cost is \$447,072. This project is funded.
29-535.0	Hidden Trails Neighborhood Park Acquisition	\$	- \$	1,856,400	The schedule and total project cost reflect the most recent Otay Mesa Public Facilities Financing Plan.

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29-858.0	Highland Ranch Neighborhood Park - Comfort Station	\$	47,000	\$ 195,252	This revision provides for changes as a result of funding availability and revised project cost estimate. It is proposed to transfer 2000 Park Bond per Capita funding in the amount of \$47,000 to this project through the Fiscal Year 2005 budget process. 2000 Park Bond per Capita funding to be transferred is currently allocated to the following projects: CIP 29-586.0, Forestview Mini-Park (\$37,000) and CIP 29-588.0, Semillon Mini Park - Play Area Upgrade (\$10,000). The total project cost increased to \$195,252. This project is funded.
52-709.0	Hiking/Equestrian Trail - Central	\$	141,000	\$ 161,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Del Mar Mesa Public Facilities Financing Plan.
52-710.0	Hiking/Equestrian Trail - Eastern	\$	209,300	\$ 229,300	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Del Mar Mesa Public Facilities Financing Plan.
52-660.0	Hiking/Equestrian Trail - Neighborhood 10	\$	-	\$ 380,000	No change is anticipated for this project.
52-711.0	Hiking/Equestrian Trail - Northern	\$	342,933	\$ 386,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Del Mar Mesa Public Facilities Financing Plan.
52-708.0	Hiking/Equestrian Trail - Southern	\$	90,300	\$ 110,300	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Del Mar Mesa Public Facilities Financing Plan.
29-282.1	Hilltop Community Park - Development	\$	-	\$ 5,328,169	No change is anticipated for this project.

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-865.0	Home Avenue Park	\$ -	\$ 3,000,000	This revision provides for changes as a result of funding availability. Mid-City Special Park Fees in the amount of \$600,000, shown in continuing appropriations, was allocated to this project as a result of Council Resolution R-299371. The amount previously unidentified (\$3,000,000) is reduced by a corresponding amount. The total project cost of \$3,000,000 includes an unfunded amount of \$2,400,000.
29-827.0	Jefferson Elementary School/Park Playground	\$ -	\$ 657,000	This revision provides for changes as a result of Council action. Park North/East-Park Development funding in the amount of \$656,735 was transferred from this project to CIP 29-826.0, North Park Community Park - Phase II and Future Phases. This project is currently unfunded and will not be published for Fiscal Year 2005.
29-521.0	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$ -	\$ 350,000	This revision provides for changes as a result of Council action. 2000 Park Bond per Capita funding in the amount of \$119,618 was transferred from this project to CIP 29-479.0, Martin Luther King, Jr. Community Park - Senior Center, as a result of Council Resolution R-299100. Unidentified funding is increased by a corresponding amount. This project is partially funded. The total project cost of \$350,000, includes an unfunded amount of \$314,618.
29-622.0	Kearny Mesa Park Pool Building Improvements	\$ -	\$ 60,000	This project will be completed in Fiscal Year 2004. This project will not be published for Fiscal Year 2005.
29-592.0	Keiller Neighborhood Park - Comfort Station	\$ -	\$ 187,750	The total project cost decreased by \$362,360 to \$187,750, due to revised project scope. This project is partially funded. The total project cost of \$187,750, includes an unfunded amount of \$40,000.

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-471.0	Kellogg Park South - Restroom	\$ -	\$ 823,000	This revision provides for changes as a result of funding availability. 2002 Resources Bond Per Capita funding in the amount of \$280,000, shown in continuing appropriations, is added to this project as a result of Council Resolution R-298699. Unidentified funding is eliminated. This project is funded.
29-655.0	Kumeyaay Elementary School - Joint Use Improvements	\$ 18,925	\$ 654,701	This revision provides for changes as a result of funding availability. It is proposed to allocate an additional \$18,925 from Park and Recreation Donation Matching funds to this project through the Fiscal Year 2005 budget process. The total project cost is \$654,701. This project is funded.
29-671.0	Kumeyaay Lake Berm Replacement	\$ -	\$ 757,800	No change is anticipated for this project.
29-495.0	La Jolla Cove - Comfort Station Improvements	\$ 23,000	\$ 165,000	This revision provides for changes as a result of funding availability. It is proposed to transfer \$23,000 of TOT Coastal Infrastructure funding from CIP 29-502.0, Torrey Pines City Park - Miscellaneous Improvements to this project through the Fiscal Year 2005 budget process. Unidentified funding is decreased by a like amount. The total project cost is \$165,000. This project is funded.
29-536.0	La Jolla Valley Trail	\$ -	\$ 500,000	No change is anticipated for this project.
29-538.0	La Jolla Valley Trail - North Loop	\$ -	\$ 916,000	No change is anticipated for this project.
29-539.0	La Jolla Valley Trail - South Loop	\$ -	\$ 861,000	No change is anticipated for this project.
29-657.0	La Mirada Elementary School - Joint Use Improvements	\$ -	\$ 1,004,470	This revision provides for changes due to availability of funding. Park and Recreation (Donation) Matching funds, shown in continuing appropriations, increases by \$9,830 to \$182,830, to reflect the actual amount of donation received. Unidentified funding is reduced by a corresponding amount. This project is partially funded. The total project cost of \$1,004,470 includes an unfunded amount of \$443,640.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-856.0	Ladera Street Stairs Restoration	\$	- \$	306,500	This revision provides for changes as a result of Council action. Park and Recreation Grant Match funding in the amount of \$50,000 was transferred from CIP 21-857.3, Ski Beach Parking and Boat Ramp Improvements to this project, as a result of Council Resolution R-299058. The total project cost increased by \$50,000 to \$306,500. This project is funded.
29-403.0	Lakeview Neighborhood Park - Comfort Station	\$	- \$	250,000	This revision provides for changes as a result of Council action. Scripps Ranch Special Park Fee funding in the amount of \$150,000 was authorized as a result of Council Resolution, R-299256. The total project cost is \$250,000. This project is funded.
29-597.0	Lewis Middle School - Joint Use Improvements	\$	19,500 \$	581,500	This revision provides for changes as a result of revised project scope and funding availability. It is proposed to allocate funding in the amount of \$19,500 from the San Diego Unified School District to this project through the Fiscal Year 2005 budget process. The total project cost is \$581,500. This project is funded.
29-847.0	Linda Vista Community Park - Security Lights	\$	- \$	150,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-469.0	Lindbergh Neighborhood Park - Comfort Station	\$	- \$	149,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-470.0	Lindbergh Neighborhood Park - Play Area Upgrade	\$	- \$	272,600	This project is complete. This project will not be published for Fiscal Year 2005.
29-607.0	Maddox Neighborhood Park Off Leash Area	\$	- \$	45,980	The total project cost decreased by \$5,000 to \$45,980, to reflect actual project expenditures, as well as to reconcile funding sources and close the project. This project is complete. This project will not be published for Fiscal Year 2005.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-518.0	Martin Luther King Community Park - Play Area Upgrade	\$	- \$	500,000	This revision provides for changes as a result of Council action, R-299100. Park service district fees in the amount of \$3,169 were transferred to CIP 29-479.0, Martin Luther King, Jr. Community Park - George L. Stevens Senior Center as a result of Council Resolution R-299100. Unidentified funding is increased to \$500,000 as a result of this change.
29-479.0	Martin Luther King, Jr. Community Park - George L. Stevens Senior Center	\$	164,000 \$	5,405,508	This revision provides for changes as a result of funding availability. The total project cost increased by \$860,797 to \$5,405,508 due to bids received. Funding from the following sources, shown in continuing appropriations, was added as a result of Council action, R-299100: Council District Block Grant funding (\$363,210); Council District Four Infrastructure funding (\$154,000); EDCO Recycling and Transfer Community Fund (\$85,000); Park and Recreation Community Matching Funds (\$80,000); Building Permit Fees (\$15,000); Park Service District Fees (\$6,969); 2000 Park Bond per Capita (\$119,618) and Development Impact Fees (\$27,000). Through the Fiscal Year 2005 budget process, it is proposed to make the following additional changes: add \$10,000 from Community Development Block Grant funding and exchange Council District Four Infrastructure funding in the amount of \$154,000 for a like amount of Fiscal Year 2005 Community Development Block Grant funding. This project is funded.
29-727.0	McAuliffe Community Park - Development	\$	- \$	396,529	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.
29-587.0	McAuliffe Neighborhood Park - Tot Lot Upgrade	\$	- \$	360,000	No change is anticipated for this project.
29-540.0	McGonigle Canyon Neighborhood Park Acquisition and Development	\$	- \$	4,000,000	No change is anticipated for this project.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-505.0	Memorial Community Park - Play Area Upgrade	\$	- \$	185,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-515.0	Memorial Community Park - Skateboard Park	\$	- \$	1,410,777	This project is complete. This project will not be published for Fiscal Year 2005.
29-414.0	Mesa Verde Neighborhood Park - Play Area Improvements	\$	- \$	270,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-633.0	Mesa Viking Neighborhood Park - Play Area Upgrade	\$	- \$	560,000	This revision provides for a change due to funding availability as a result of Council Resolution R-298931. Mira Mesa Facilities Benefit Assessment funding in the amount of \$92,000, is allocated to this project and unidentified funding is eliminated. The total project cost is \$560,000. This project is funded.
29-846.0	Mid-City Parkland Acquisition and Development	\$	- \$	1,385,000	No change is anticipated for this project.
29-738.0	Mira Mesa Community Park #3 (Hourglass Field) - Dev. Phase II - Field House	\$	- \$	3,670,000	No significant changes are anticipated for this project.
29-593.0	Mira Mesa Community Park - Sports Field Lighting	\$	- \$	192,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-425.0	Mira Mesa Community Park Sr. Citizens Center Parking Lot Expansion	\$	86,136 \$	606,136	This revision provides for changes due to revised project scope and funding availability. It is proposed to transfer \$86,136 from the Mira Mesa Community Fund currently allocated in the following projects: CIP 37-252.1, Mira Mesa Teen Center - Phase 2 (\$13,000) and CIP 37-252.2, Mira Mesa Teen Center - Phase 3 (\$73,136), to CIP 29-425.0, Mira Mesa Community Park, Senior Citizens Center Parking Lot Expansion, through the Fiscal Year 2005 budget process. The total project cost increased to \$606,136. This project is funded.

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-436.0	Mira Mesa Community Recreation Building	\$ -	\$ 3,401,000	This revision provides for changes as a result of funding availability. Mira Mesa Facilities Benefit Assessment Fund funding in the amount of \$102,000, was transferred from this project as a result of Council Resolution R-298931, (\$92,000 to CIP 296330, Mesa Viking Neighborhood Park - Play Area Upgrade and \$10,000 to CIP 294100, Sandburg Neighborhood Park Tot Lot Improvements). The total project cost of \$3,401,000, includes an unidentified amount of \$102,000.
29-770.0	Mira Mesa Community Swimming Pool	\$ -	\$ 4,000,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Facilities Financing Plan.
29-690.0	Mira Mesa Parks - Tree Replacement	\$ 56,000	\$ 56,000	This new project provides for replacement of trees in parks in the Mira Mesa Community. Funding in the amount of \$56,000, shown in continuing appropriations, is from the Mesa Shopping Center - East Subdivision Oak Tree Trust Fund. This project is funded.
52-533.0	Mission Beach - Boardwalk Widening	\$ 144,825	\$ 3,890,481	A proposed increase of \$144,825 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-719.0	Mission Beach Bulkhead Preservation	\$ 220,000	\$ 3,740,000	It is proposed to allocate \$220,000 in Transnet funding to this project in Fiscal Year 2005.
20-100.3	Mission Dam Dredging and Mitigation	\$ -	\$ 821,000	No change is anticipated for this project.
20-101.3	Mission Trails Regional Park - East Fortuna Equestrian Staging Area	\$ -	\$ 2,600,000	No change is anticipated for this project.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-866.0	Montgomery-Waller Community Park Sports Field Lighting	\$	225,000	\$ 260,000	This revision provides for changes as a result of Council action and funding availability. Community Development Block Grant funding in the amount of \$10,000, shown in continuing appropriations, was added to this project as a result of Council action, Resolution R-298927. It is proposed to add Park Developer Impact Fee funding in the amount of \$225,000 to this project through the Fiscal Year 2005 budget process, reducing unidentified funding. This project is partially funded. The total project cost of \$260,000, includes an unidentified amount of \$25,000.
29-833.0	Mountain View Community Park - Recreation Center	\$	150,000	\$ 5,781,250	This revision provides for a proposed increase to the total project cost as a result of revised project scope. It is proposed to increase the total project cost by \$150,000 to \$5,781,250 through the Fiscal Year 2005 budget process. Funding for this increase is from Park and Recreation Department Grant Match funds (\$100,000) and Park and Recreation Department Community Matching funds (\$50,000). This project is funded.
29-718.0	Nobel Athletic Area - Development	\$	2,011,247	\$ 12,836,247	Project schedule and cost have been updated to reflect the most recent University City Public Facilities Financing Plan.
29-667.0	North Chollas Community Park - Master Plan and Development	\$	-	\$ 12,000,000	The total project cost increased by \$2,664,453 to \$12,000,000 due to a revised project cost estimate. Funding for the increase is unidentified. This project is partially funded. The total project cost includes an unfunded amount of \$8,677,967.

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-826.0	North Park Community Park - Phase II and Future Phases	\$ -	\$ 3,452,000	This revision provides for changes as a result of Council action. Park North/East-Park Development funding in the amount of \$656,735 was transferred from CIP 29-827.0, Jefferson Elementary School/Park Playground, to this project per Council Resolution R-299093. Unidentified funding is reduced by a corresponding amount. This project is partially funded. The total project cost of \$3,452,000 includes an unfunded amount of \$543,265.
29-646.0	North Park Community Park - Security Lighting	\$ -	\$ 150,000	This revision provides for changes as a result of Council action. 2000 Park Bond per Capita funding in the amount of \$150,000 was transferred to this project as a result of Council Resolution R-299093. The total project cost is \$150,000. The project is funded.
29-519.0	Oak Neighborhood Park - Play Area Upgrade	\$ -	\$ 181,755	This project is complete. This project will not be published for Fiscal Year 2005.
29-675.0	Ocean Beach Fishing Pier Structural Survey	\$ -	\$ 205,000	This new project was added to the Fiscal Year 2003 Capital Improvements Program budget as a result of Council Resolution R-298125. The project provides for a structural integrity survey analysis and report for the Ocean Beach Fishing Pier in the Ocean Beach community. The total estimated project cost is \$205,000. Funding, shown in continuing appropriations, is from California State Coastal Conservancy fund (\$125,000) and Ocean Beach Pier Concession Revenue fund (\$80,000). This project is funded.
29-661.0	Ocean Beach Recreation Center - Play Area Upgrade	\$ -	\$ 172,375	This project is complete. This project will not be published for Fiscal Year 2005.
29-541.0	Ocean View Hills Community Park - Acquisition, Design, and Construction	\$ 4,000,000	\$ 13,750,000	This revision provides for changes as a result of funding availability. Schedule and available funding are consistent with the most recent Otay Mesa Public Facilities Financing Plan.

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-542.0	Ocean View Hills Community Park - Recreation Center	\$ -	\$ 4,500,000	This revision provides for changes as a result of funding availability. Facilities Benefit Assessment funding in the amount of \$3,300,000, shown in Fiscal Year 2010 and Fiscal Year 2011, replaces a like amount of unidentified funding. This project is funded.
29-583.0	Old Trolley Barn Neighborhood Park - Play Area Upgrade	\$ -	\$ 400,000	The total project cost increased by \$100,000 to \$400,000, due to a revised project cost estimate. This increase, shown in continuing appropriations, is from 2002 State Resources Bond funding, as a result of Council action. This project is funded.
29-550.0	Otay Valley Athletic Complex	\$ -	\$ 22,000,000	This revision provides for a proposed increase to the total project cost. Current total project cost is \$10,124,437. It is proposed to increase the total project cost by \$11,875,563 to \$22,000,000, due to revised project scope. Funding for the increase is unidentified. This project is partially funded. The total project cost of \$22,000,000, includes an unfunded amount of \$21,800,000.
29-765.0	Pacific Beach Community Park - Requirements	\$ 100,000	\$ 621,840	The total project cost increased by \$100,000 to \$621,840 due to a revised scope of work. Funding for this increase, shown in Fiscal Year 2005, is from Pacific Beach Development Impact Fees. This project is funded.
29-658.0	Pacific Beach Elementary School - Joint Use Improvements	\$ -	\$ 570,200	The total project cost increased by \$50,000 to \$570,200 due to bids received. Pacific Beach Development Impact Fee funding in the amount of \$50,000, shown in continuing appropriations, is added to this project as a result of Council action, Resolution R-299116. This project is funded.
29-543.0	Pacific Highlands Community Park Acquisition and Development	\$ -	\$ 17,800,000	No change is anticipated for this project.
29-544.0	Pacific Highlands Community Park Recreation Building	\$ -	\$ 4,500,000	No change is anticipated for this project.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-432.0	Paradise Hills Community Park	\$	-	\$ 800,742	The total project cost decreased by \$1,557,750 to \$800,742, due to a revised project scope. The decrease is shown in Fiscal Year 2006. This project is partially funded. The total project cost of \$800,742, includes an unfunded amount of \$423,750.
29-709.0	Park System Master Plan	\$	140,000	\$ 4,092,000	This revision provides for changes as a result of funding availability. It is proposed to allocate \$140,000 to this project through the Fiscal Year 2005 budget process. Funding for this increase is from Telecommunication Facilities Lease revenue. The total project cost of \$4,092,000 includes an unfunded amount of \$3,952,000.
29-635.0	Park and Recreation Building Roof Replacements - Citywide	\$	-	\$ 168,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-684.0	Park de la Cruz/38th Street Canyon	\$	958,210	\$ 1,983,518	This revision provides for changes as a result of funding availability. Funding from a previously authorized California Department of Transportation Federal TEA-21 funds were allocated in the amount of \$685,250. Unidentified funding decreases by a corresponding amount. This project is partially funded. The total project cost of \$1,983,518, includes an unfunded amount of \$337,058.
29-520.0	Parkside Neighborhood Park - Play Area Upgrade	\$	-	\$ 293,000	This revision provides for changes as a result of Council action. 2000 Park Bond per Capita funding in the amount of \$33,000 was transferred to this project from CIP 29-522.0, Skyview Neighborhood Park - Play Area Upgrade, as a result of Council Resolution R-299254. The total project cost increased to \$293,000. The project is funded.

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-531.0	Pershing Middle School - Joint-Use Turfing	\$ -	\$ 3,257,473	This revision provides for changes as a result of funding availability. San Diego Unified School District funding in the amount of \$180,000, shown in continuing appropriations, is added as a result of Council Resolution R-298727. Other funding sources are updated based on actual amounts allocated. This project is partially funded. The total project cost of \$3,257,473 includes an unfunded amount of \$2,200,839.
29-844.0	Point Loma Community Park - Parking Lot Improvements	\$ -	\$ 339,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-477.0	Presidio Park Master Plan	\$ -	\$ 465,000	No change is anticipated for this project.
29-845.0	Presidio Park Restroom/Picnic Area/Parking Lot	\$ 200,000	\$ 618,625	This revision provides for changes as a result of funding availability. It is proposed to transfer Park and Recreation Grant Match funding in the amount of \$200,000 from CIP 21-857.3, Ski Beach Parking and Boat Ramp Improvements to this project through the Fiscal Year 2005 budget process, to eliminate unidentified funding. This project is funded.
29-556.0	Princess Del Cerro Neighborhood Park - Play Area Upgrade	\$ -	\$ 230,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-867.0	Proposition 12 Tree Planting Grant - Various Parks	\$ -	\$ 63,570	This revision provides for a new project added as a result of Council Resolution R-299120. This project will provide funding for trees at various community and neighborhood park sites. Funding, shown in continuing appropriations, is from 2000 Park Bond per Capita funding (\$42,250) and Community Development Block Grant funding (\$21,320). The total project cost is \$63,570. This project is funded.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-598.0	Rancho Bernardo Community Park - Acquisition and Off-Leash Area	\$	- \$	760,000	This revision provides for changes due to funding availability. It is proposed to transfer \$150,000 of TransNet funding from this project to CIP 52-742.0, West Bernardo Drive Median Improvements at Rancho Bernardo Park. 2002 State Resources Bond per Capita funding in the amount of \$473,500, shown in continuing appropriations, was allocated per Council Resolution R-299386. Unidentified funding is eliminated. The total project cost is \$760,000. This project is funded.
29-476.0	Rancho Bernardo Community Park - Sportsfield Lighting	\$	- \$	607,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-611.0	Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System	\$	200,000	\$ 1,000,000	No change is anticipated for this project.
29-610.0	Rancho Encantada Park - Neighborhood Number One	\$	2,600,000	\$ 2,600,000	No change is anticipated for this project.
29-612.0	Rancho Encantada Park - Neighborhood Number Two	\$	2,400,000	\$ 5,000,000	The total project cost increased by \$800,000 to \$5,000,000 due to a revised project cost estimate. The increase is shown in Fiscal Year 2006. This project is funded.
29-864.0	Rancho Penasquitos Parks - Playground Upgrades	\$	300,000	\$ 1,100,000	This new project provides for upgrades of play area and replacement of playground equipment. The upgrade includes improvements which comply with state and federal safety and accessibility regulations. The total project cost is \$1,100,000. Funding is from Rancho Penasquitos Facilities Benefit Assessment. This project is funded.
29-516.0	Rancho Penasquitos Skate Park	\$	- \$	1,304,402	No change is anticipated for this project.
29-651.0	Riviera Del Sol Neighborhood Park - Acquisition	\$	- \$	2,744,000	No change is anticipated for this project.
29-561.0	San Carlos Community Park - Play Area Upgrade	\$	- \$	248,000	Design and construction are complete. This project is in closing stages and will not be published for Fiscal Year 2005.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-666.0	San Diego River Park Master Plan	\$	100,000	\$ 1,350,000	This revision provides for changes as a result of funding availability. It is proposed to allocate Environmental Growth Fund in the amount of \$100,000 to this project through the Fiscal Year 2005 budget process. The total project cost of \$1,350,000 includes an unfunded amount of \$450,000.
29-410.0	Sandburg Neighborhood Park Play Area Improvements	\$	-	\$ 368,111	This project is complete. This project will not be published for Fiscal Year 2005.
29-618.0	Scripps Ranch Community Park - Sports Field Lighting	\$	-	\$ 268,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-588.0	Semillon Mini Park - Play Area Upgrade	\$	-	\$ 140,000	This revision provides for a proposed decrease in total project cost from \$200,000 to \$140,000, due to revised project scope. It is proposed to transfer 2000 Park Bond per Capita funding in the amount of \$10,000 to CIP 29-858.0, Highland Ranch Neighborhood Park - Comfort Station through the Fiscal Year 2005 budget process. Unidentified funding in the amount of \$50,000 is eliminated. The total project cost decreased to \$140,000. This project is funded.
29-850.0	Serra Mesa Community Park - Play Area Upgrade	\$	-	\$ 487,900	No change is anticipated for this project.
29-660.0	Serra Mesa Community Park Recreation Center - Game Room Remodel	\$	-	\$ 98,500	The total project cost decreased by the unfunded amount of \$200,000 due to revised project scope. The total project cost is \$98,500. This project is funded.
29-497.0	Silver Terrace Park	\$	-	\$ 566,760	This project is complete. This project will not be published for Fiscal Year 2005.
29-522.0	Skyview Neighborhood Park - Play Area Upgrade	\$	-	\$ 227,000	This revision provides for changes as a result of Council action. 2000 Park Bond per Capita funding in the amount of \$33,000 was transferred from this project to CIP 29-520.0, Parkside Neighborhood Park - Play Area Upgrade, as a result of Council Resolution R-299254. The total project cost decreased to \$227,000. The project is funded.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-841.0	Solana Highlands Neighborhood Park - Tot Lot Upgrade	\$	- \$	305,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-851.0	South Clairemont Community Park - Pool Filter Replacement	\$	- \$	90,000	This project is complete. This project will not be published for Fiscal Year 2005.
52-688.0	Sunset Cliffs - Erosion Protection	\$	17,150 \$	217,150	This revision provides for changes as a result of revised project scope. It is proposed to close this project and address erosion protection for Sunset Cliffs in a new project, CIP 29-871.0, Sunset Cliffs Natural Park - Drainage Study. It is proposed to transfer remaining TransNet Commercial Paper funding in the amount of \$30,000 to the new project, CIP 29-871.0, Sunset Cliffs Natural Park - Drainage Study, through the Fiscal Year 2005 budget process. A proposed increase of \$17,150 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-871.0	Sunset Cliffs Natural Park - Drainage Study	\$	130,000	\$ 500,000	This revision provides for a new project proposed to be added through the Fiscal Year 2005 budget process. This project provides for a study to identify and analyze drainage and erosion issues, recommend solutions, and provide environmental review of the recommendations. It is proposed to allocate funding in the amount of \$100,000, shown in Fiscal Year 2005, from Sunset Cliffs Natural Park Trust Fund to this project. In addition it is proposed to transfer TransNet Commercial Paper funding in the amount of \$30,000 from CIP 52-688.0, Sunset Cliffs - Erosion Protection to this project through the Fiscal Year 2005 budget process. A proposed increase of \$30,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost of \$500,000 includes an unfunded amount of \$370,000.
28-005.0	Sunset Cliffs Natural Park - Master Plan	\$	100,000	\$ 739,487	The total project cost increased by \$100,000 to \$739,487 due to a revised project cost estimate. It is proposed to allocate funding in the amount of \$100,000 from the Sunset Cliffs Natural Park Trust Fund through the Fiscal Year 2005 budget process. This project is funded.
29-796.0	Tecolote Canyon Natural Park Resource Management Plan	\$	-	\$ 131,000	No change is anticipated for this project.
29-488.0	Tecolote Nature Center - Expansion	\$	-	\$ 785,000	This revision provides for changes due to funding availability. 2002 Resources Bond per Capita funding in the amount of \$40,000, shown in continuing appropriations, was added to this project as a result of Council Resolution R-298699. Unidentified funding is eliminated. This project is funded.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-685.0	Teralta Neighborhood Park - Development	\$	464,750	\$ 1,835,960	This revision provides for changes as a result of funding availability. Funding from previously authorized California Department of Transportation Federal TEA-21 funds were allocated in the amount of \$464,750. Unidentified funding decreases by a corresponding amount. This project is partially funded. The total project cost of \$1,835,960 includes an unfunded amount of \$415,969.
29-484.0	Tierrasanta Community Park - Play Area Upgrade	\$	4,000	\$ 361,000	This revision provides for changes as a result of revised project scope. It is proposed to allocate \$4,000 from Park Service District Fee funding to this project through the Fiscal Year 2005 budget process. The total project cost increases to \$361,000. This project is funded.
29-868.0	Tierrasanta Recreation Center - Acoustical Improvements	\$	102,552	\$ 102,552	This revision provides for a new project proposed to be added through the Fiscal Year 2005 budget process. The project provides for acoustical panels to be installed inside the gymnasium and in the entrance corridor. The total project cost which is funded from Tierrasanta Developer Agreement funding is \$102,552. This project is funded.
29-613.0	Tierrasanta Skate Park	\$	-	\$ 1,500,000	This revision provides for changes as a result of funding availability and a revised project cost estimate. Tierrasanta Facilities Benefit Assessment funding in the amount of \$25,000 is transferred to CIP 29-656.0, Vista Grande Elementary School - Joint Use Improvements. Current total project cost estimate increases by \$900,000 to \$1,500,000. Funding for the total project cost estimate is unidentified.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-546.0	Torrey Highlands Neighborhood Park North	\$ 1,040,000	\$ 5,550,000	This revision provides changes due to a revised project scope and funding availability. It is proposed to increase the total project cost by \$1,970,351 to \$5,550,000 through the Fiscal Year 2005 budget process. Funding changes in Fiscal Years 2005 and 2006 are reflective of the most recent Torrey Highlands Public Facilities Financing Plan. This project is partially funded. The total project cost includes an unfunded amount of \$2,210,000.
29-547.0	Torrey Highlands Neighborhood Park South	\$ -	\$ 5,960,089	This revision provides for a decrease to the total project cost of \$123,228. Schedule and total project cost are consistent with the most recent Torrey Highlands Public Facilities Financing Plan.
29-548.0	Torrey Highlands Trail System	\$ -	\$ 1,000,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Torrey Highlands Public Facilities Financing Plan.
29-502.0	Torrey Pines City Park - Miscellaneous Improvements	\$ -	\$ 2,000	This revision provides for changes as a result of funding availability. It is proposed to transfer \$23,000 of TOT Coastal Infrastructure funding to CIP 29-495.0, La Jolla Cove - Comfort Station through the Fiscal Year 2005 budget process. This project is deferred and will not be published in Fiscal Year 2006.
29-437.0	Torrey Pines Pocket Park - Acquisition and Development	\$ -	\$ 1,662,000	No change is anticipated for this project.
29-842.0	University Gardens Neighborhood Park - Comfort Station	\$ -	\$ 221,000	The total project cost decreased by \$154,000 to \$221,000 due to revised scope of work. 2000 Park Bond per Capita funding in the amount of \$221,000, shown in continuing appropriations, is allocated to this project as a result of Council action. This project is funded.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-513.0	University Gardens Neighborhood Park - Play Area Upgrade	\$	10,000	\$ 257,100	This revision provides for changes as result of revised project scope. It is proposed to allocate \$10,000 of 2002 Resources Bond per Capita funding to this project through the Fiscal Year 2005 budget process. The total project cost increases to \$257,100. This project is funded.
29-859.0	University Village Play Area Upgrade and Improvements	\$	-	\$ 281,450	This revision provides for changes as a result of funding availability. 2000 Park Bond per Capita funding in the amount of \$20,450, shown in continuing appropriations, is allocated to this project as a result of Council action. This project is partially funded. The total project cost of \$281,450 includes an unfunded amount of \$261,000.
29-656.0	Vista Grande Elementary School - Joint Use Improvements	\$	300,697	\$ 1,202,786	This revision provides for changes as a result of funding availability. It is proposed to allocate \$300,697 to this project through the Fiscal Year 2005 budget process from the following sources: Tierrasanta Facilities Benefit Assessment funding (\$94,697); Tierrasanta Development Agreement funding (\$156,000); Park Service District Fees (\$25,000); and additional Tierrasanta Facilities Benefit Assessment funding (\$25,000) currently allocated to CIP 29-613.0, Tierrasanta Skate Park. The new total project cost is \$1,202,786 as a result of a revised project cost estimate. This project is funded.
29-481.0	Vista Pacifica (Robinhood Ridge) Neighborhood Park - Acquisition and Development	\$	-	\$ 2,697,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-853.0	Vista Terrace Neighborhood Park - Pool Filter Replacement	\$	-	\$ 85,000	This project is complete. This project will not be published for Fiscal Year 2005.
29-680.0	Windansea Improvements	\$	50,000	\$ 575,000	This revision provides for changes as a result of funding availability. An increase of \$50,000 from Park and Recreation Community Matching Funds is allocated to the project through the Fiscal Year 2005 budget process.

Summary of Project Changes

Other Parks Subtotal \$ 22,775,730

Park & Recreation

Storm Drains/Flood Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
12-157.0	San Diego River Dredging, Qualcomm Way to State Route 163	\$	425,000	\$ 425,000	This new project provides for as-needed dredging within the San Diego River between Qualcomm Way and State Route 163. This project is funded by the First San Diego River Improvement Project Maintenance Assessment District.

Storm Drains/Flood Control Subtotal \$ 425,000

Park & Recreation

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-736.0	Black Mountain Road from Canyonside Community Park North to Park Village Road	\$	360,000	\$ 360,000	This new project would provide for the upgrade of the existing concrete median to a landscaped median along Black Mountain Road from Canyonside Community Park north to Park Village Road. The total project cost is \$360,000. Funding is from the Park Village Maintenance Assessment District (\$90,000) and developer contribution (\$270,000). This project is funded.
53-060.0	Mission Trails Regional Park- Bridge	\$	50,000	\$ 50,000	This revision provides for a new project proposed to be added through the Fiscal Year 2005 budget process. The project provides for replacement of structural elements of the Mission Trails Regional Park Bridge that were damaged during the Cedar Fire. It is proposed to fund this project in the amount of \$50,000 shown in Fiscal Year 2005 from Tierrasanta Developer Agreement funding. This project is funded.

Streets and Bridges Subtotal \$ 410,000

Subtotal for Park & Recreation \$ 32,471,784

Total for Park & Recreation \$ 32,471,784

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Balboa Park

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
21-861.0	Balboa Park - Bird Park	\$ 400,000	\$ -	This project provides for approximately seven artistic upgrades to the existing Bird Park of Balboa Park. The project is located in the northeast corner of Balboa Park, on the corner of 28th Street and Upas Street. The total project cost is \$430,000, which includes an unfunded amount of \$400,000.
21-868.0	Balboa Park Parking, Circulation and Land Use Study - Phase II	\$ 2,000,000	\$ -	This project would provide for phase II of the Balboa Park - Parking, Circulation and Land Use Study. This project will evaluate parking alternatives and traffic circulation in Balboa Park to improve traffic issues. Phase II will include plan amendments. The total project cost of \$2,000,000 is unfunded.
21-865.0	Sewer Lateral Replacement for Balboa Park	\$ 190,000	\$ 1,800,000	This project would provide for televising and then, as necessary, replacing and repairing the sewer laterals that go to all Balboa Park facilities. This project is partially funded. The total project cost of \$2,170,574 includes an unfunded amount of \$1,990,000.
Balboa Park Subtotal		\$ 2,590,000	\$ 1,800,000	

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
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Golf Course

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
25-010.0	Torrey Pines Golf Course - Parking Lot	\$ 1,100,000	\$ -	This proposed project provides for the renovation and expansion of the existing parking lot at Torrey Pines Golf Course. The total project cost of \$1,100,000 is unidentified.
25-011.0	Torrey Pines Golf Course - Tournament Facilities	\$ 3,000,000	\$ -	This project provides for the design and construction of an 8,000 square foot Tournament Host Facility. The total project cost of \$3,000,000 is unidentified.

Unfunded Needs List

Park & Recreation

Golf Course

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
25-009.0	Torrey Pines Golf Course: Clubhouse Replacement - Phase I	\$ 10,000,000	\$ -	This proposed project provides for a clubhouse replacement, parking and maintenance building at Torrey Pines Golf Course. The total project cost is estimated to be \$10,000,000.
25-006.0	Torrey Pines Golf Course: North Maintenance Building Improvements	\$ 1,200,000	\$ -	This proposed project provides for improvements to the Torrey Pines North Golf Course Maintenance Building to include a new men's and women's shower and locker facility. The total estimated project cost is \$1,200,000. Funding is unidentified.
Golf Course Subtotal		\$ 15,300,000	\$ -	

Park & Recreation

Mission Bay

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
22-956.0	Fiesta Island Improvements	\$ 20,000,000	\$ 151,554,410	This project would provide for construction of recreational improvements consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway, turfed multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. Total estimated project cost is \$171,554,441. Funding is unidentified.
22-958.0	Mission Bay - Fiesta Island Access Road	\$ 1,000,000	\$ 1,533,423	This project provides for improvements to the existing access road across the Fiesta Island causeway. Improvements may include road widening, utility stub outs and the addition of a small parking lot on the east side of the causeway. The total project cost of \$2,833,423 includes an unfunded amount of \$2,533,423.
22-955.0	Mission Bay Marshes - Phase II	\$ 3,830,000	\$ -	This project would provide for construction of filtration marshes at the mouth of Tecolote Creek. An existing project, CIP 22-945.0, Mission Bay Marshes - Phase I, provides for designing and permitting these improvements. Total estimated project cost is \$3,830,000. Funding is unidentified.

Unfunded Needs List

Mission Bay

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
22-105.0	Mission Bay Nature Center and Northern Wildlife Interpretive Walk	\$ 22,909	\$ -	This project would provide for preliminary design and environmental review of a Nature Interpretive Center to educate the public on the Mission Bay environs. The total project cost of \$100,909 includes an unfunded amount of \$22,909.
22-948.0	Santa Clara Recreation Center - Replacement Study	\$ 6,178,518	\$ -	Phase I of this project provides for an independent study to identify areas within the general footprint of the entire facility, including the parking lot, for upgrading and/or replacing this facility to meet today's standards. Phase II provides for construction of the upgraded facility. Total project cost increased by \$6,263,804 to \$6,575,304 to include the cost of construction. The total project cost of \$6,575,304 includes an unfunded amount of \$6,178,518.
22-954.0	South Shores Improvements	\$ 10,222,371	\$ 50,000,000	This project would provide for construction of recreational improvements for the remaining undeveloped portion of South Shores in Mission Bay Park consistent with the general development plan, (CIP 22-104.0, South Shores Phase IV - General Development Plan) and the Mission Bay Park Master Plan. Final scope to be determined during design process. Total estimated project cost is \$60,222,371. Funding is unidentified.
22-104.0	South Shores Phase IV - General Development Plan	\$ 255,000	\$ -	This project provides for the refinement and design development of the general development plan for the remaining undeveloped portion of South Shores proposed in the Mission Bay Park Master Plan Update. The total estimated project cost is \$330,000 of which \$255,000 is unfunded.

Mission Bay Subtotal \$ 41,508,798 \$203,087,833

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
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Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-458.0	252 Corridor Park - North	\$ 967,950	\$ -	This project would provide for a 2.72 acre neighborhood park, in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, picnic shelter, security lighting and a parking lot. The total project cost of \$1,744,500 includes an unfunded amount of \$967,950.
29-702.0	39th Street Park - Community Center and Future Phases	\$ 3,585,631	\$ -	Phase I of this project included an approximately five-acre park. Park amenities included open turf play area, tot lot, picnic and seating facilities, and a basketball court. Phase II provides for a community service center with a central plaza. Phase III will include the development of 1.5 acres of City owned property. The total project cost of \$4,283,296, includes an unfunded amount of \$3,585,631.
29-691.0	Annual Allocation - Court Resurfacing	\$ 60,000	\$ 540,000	This new project would provide funding for resurfacing of the athletic courts within the City's parks. Requested annual allocation amount of \$60,000 is unfunded.
29-603.0	Annual Allocation - Park Irrigation System Upgrades	\$ 100,000	\$ 900,000	This new project would provide funding for park irrigation system upgrades citywide. The requested annual allocation amount of \$100,000 is unfunded.
29-692.0	Annual Allocation - Parking Lot and Park Road Replacement	\$ 500,000	\$ 4,500,000	This new project would provide funding for parking lot and park road replacement citywide. Requested annual allocation amount of \$500,000 is unfunded.
29-694.0	Annual Allocation - Storm Drains	\$ 300,000	\$ 2,700,000	This new project would provide funding for park storm drain replacement and repair citywide. The requested annual allocation amount of \$300,000 is unfunded.
29-693.0	Annual Allocation - Structural Surveys and Emergency Consultants	\$ 100,000	\$ 900,000	This new project would provide funding for structural surveys and emergency consultants. Requested annual allocation amount of \$100,000 is unfunded.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-880.0	Annual Allocation - Truncated Domes	\$ 100,000	\$ -	This project provides for truncated domes required to comply with safety regulations. The total annual project cost is \$100,000. Funding for this project is unidentified.
29-581.0	Barnard Elementary School Joint Use Park Improvements	\$ 1,015,000	\$ -	This project would provide for the design and construction of recreational facilities on 4.5 acres of surplus school district-owned property contiguous with Barnard Elementary School pursuant to a lease agreement. Recreational facilities could include turf and irrigation, playground, walkways, and landscaping. This project is partially funded. The total project cost of \$1,600,000 includes an unfunded amount of \$1,015,000.
29-665.0	Bay Terraces Community Center and Joint Use Improvements	\$ 851,737	\$ -	This project provides for the turfing of approximately two acres of existing school district owned property to meet the school and community's athletic and recreational needs. An adjacent community/senior center and related parking is proposed for the community park site. This project is partially funded. The total project cost of \$1,964,987, includes an unfunded amount of \$851,737.
29-836.0	Bayview Terrace Elementary School - Joint-Use Facility	\$ 595,000	\$ -	Phase I of this project provides for grading, irrigation and turfing of approximately five acres of school property to accommodate athletic and recreational activities pursuant to a joint-use agreement. Phase II provides ballfield fencing, backstops and bleachers. Phase III provides for lighting the little league field. This project is partially funded. The total project cost includes an unfunded amount of \$595,000.
22-961.0	CANCELLED	\$ 370,000	\$ -	This project provides for a study to identify and analyze drainage and erosion issues, recommend solutions, and provide environmental review of the recommendations. This project is partially funded. The total project cost of \$500,000 includes an unfunded amount of \$370,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-532.0	Capehart Open Space Park - Improvements	\$ 1,383,000	\$ -	This project would provide for developing approximately six acres of open space to accommodate off-leash dogs. This project is partially funded. The total project cost of \$1,980,000 includes an unfunded amount of \$1,383,000.
29-689.0	Carmel Grove Mini-Park - Play Area Upgrade	\$ 40,077	\$ -	This project would provide for the upgrade and replacement of playground equipment to meet state and federal safety and accessibility requirements. The total project cost increased by \$40,077 to \$115,365 due to a revised project cost estimate. Funding for this increase is unidentified.
29-407.0	Carmel Valley Community Park South - Recreation Building	\$ 550,000	\$ -	This project provides for a 16,000 square foot recreation building to serve the Torrey Hills and the Carmel Valley South communities. This project is partially funded. The total project cost of \$5,800,000 includes an unfunded amount of \$550,000.
29-533.0	Del Mar Mesa Neighborhood Park	\$ 1,000,000	\$ -	This project will provide for the acquisition, design, and construction of a four useable-acre park to serve the population. The total project cost of \$3,400,000 includes an unfunded amount of \$1,000,000.
29-489.0	Encanto Community Park - General Development	\$ 4,605,914	\$ -	This project would provide for the general development of Encanto Community Park. Phase I provided for updating the existing General Development Plan by including 0.77 acres of undeveloped park property and a community swimming pool complex. Phase II provides for construction of the proposed improvements. This project is partially funded. The total project cost of \$4,739,789 includes an unfunded amount of \$4,605,914.
29-717.0	Fairbrook Neighborhood Park - Acquisition	\$ 401,541	\$ -	This project provides for land acquisition for a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area. This project is partially funded. The total project cost of \$1,010,000, includes an unfunded amount of \$401,541.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-620.0	Famosa Slough Culvert Extension	\$ 200,000	\$ -	This project would provide for engineering designs, permits, an environmental review document and construction for the Famosa Slough Culvert Extension. The project is to replace a culvert under Point Loma Boulevard to increase the tidal flow into Famosa Slough, thereby improving water quality for associated marine life. The total project cost of \$290,000 includes an unfunded amount of \$200,000.
29-409.0	Field Elementary School Joint-Use Improvements	\$ 1,350,000	\$ -	This project provides for design and construction of a 3.6 acre turfed multi-sports field on the existing joint-use area of Field Elementary School. Total project cost is \$1,350,000. Funding for the project is currently unidentified.
29-596.0	Fox Canyon Park - Acquisition and Development	\$ 2,570,000	\$ -	This project would provide for the acquisition and development of park land in the Mid-City neighborhood of Fox Canyon. The total project cost of \$3,500,000, includes an unfunded amount of \$2,570,000.
29-422.0	Garfield Elementary School Joint Use Facility	\$ 410,000	\$ -	Phase I of this project provided for a 0.75-acre recreational facility at the Garfield Elementary School for joint use purposes. Recreational amenities include a turfed multi-purpose field and sidewalk. Phase I is complete. Proposed Phase II amenities include decorative gateway, landscaping, and other miscellaneous park-like elements. The total estimated project cost of \$650,000, includes an unfunded amount of \$410,000.
29-795.0	Hickman Fields	\$ 18,100,000	\$ -	This project would provide for a 44-acre athletic area in the Kearny Mesa Community Planning Area to include multi-purpose fields, recreation building and a swimming pool. The total project cost of \$18,100,000 is unfunded.
29-865.0	Home Avenue Park	\$ 2,400,000	\$ -	This project provides for the construction of a new passive park, enhancements to Chollas Creek, and traffic calming on Home Avenue. The total project cost of \$3,000,000, includes an unfunded amount of \$2,400,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-521.0	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$ 314,618	\$ -	This project would provide for the upgrade of the play area and existing comfort station. The total project cost of \$350,000, includes an unfunded amount of \$314,618.
29-592.0	Keiller Neighborhood Park - Comfort Station	\$ 40,000	\$ -	This project would provide for a comfort station at Keiller Neighborhood Park. This project is partially funded. The total project cost of \$187,750 includes an unfunded amount of \$40,000.
29-671.0	Kumeyaay Lake Berm Replacement	\$ 103,000	\$ 544,800	This project would provide for the design and reconstruction of a berm on the Kumeyaay Lake at the Mission Trails Regional Park. The lake provides habitat for a variety of resident and migratory waterfowl as well as other riparian birds. This project is partially funded. The total estimated project cost of \$757,800 includes an unfunded amount of \$647,800.
29-857.0	Kumeyaay Lakes Dredging	\$ 400,000	\$ 1,775,000	This project would provide for removal of approximately 85,000 cubic yards of siltation from Kumeyaay Lakes and restoration of lakes to their original (pre-breach) condition. The entire project cost of \$2,175,000 is unfunded.
29-495.0	La Jolla Cove - Comfort Station Improvements	\$ 27,000	\$ -	This project would provide for upgrades to the existing restrooms for compliance with accessibility requirements. The total project cost is \$165,000, which includes an unfunded amount of \$27,000.
29-657.0	La Mirada Elementary School - Joint Use Improvements	\$ 443,640	\$ -	This project provides for the turfing of approximately two acres in Phase I, and 1.7 acres in Phase II, of undeveloped fields. Improvements include installation of running track, installation of a softball field, and relocation of the existing school garden, for joint use purposes. The total project cost of \$1,004,470 includes an unfunded amount of \$443,640.
29-518.0	Martin Luther King Community Park - Play Area Upgrade	\$ 500,000	\$ -	This project provides for the upgrade of the play area. The total project cost of \$500,000 is unidentified.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-738.0	Mira Mesa Community Park #3 (Hourglass Field) - Dev. Phase II - Field House	\$ 1,816,960	\$ -	This project provides for a 20,000 square foot field house on five acres of college district land. The improvement will be a joint use facility. This project is partially funded. The total project cost of \$3,670,000, includes an unfunded amount of \$1,816,960.
52-533.0	Mission Beach - Boardwalk Widening	\$ 1,709,000	\$ -	This project provides for the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Santa Barbara Place to Thomas Avenue. The total project cost of \$3,890,481, includes an unfunded amount of \$1,709,000.
52-719.0	Mission Beach Bulkhead Preservation	\$ 3,343,000	\$ -	This project would provide for preserving the life of the bulkhead from Balboa Court to Pacific Beach Drive. This project includes replacing the concrete deck, restoring the wall backfill and replacing the parapet. The total project cost of \$3,740,000, includes an unfunded amount of \$3,343,000.
20-100.3	Mission Dam Dredging and Mitigation	\$ 651,500	\$ -	This project would provide for dredging behind the Old Mission Dam for the purpose of removing buildup of silt. This project also provides for mitigation and monitoring. This project is partially funded. The total project cost of \$821,000 includes an unfunded amount of \$651,500.
29-668.0	Mission Valley Preserve - Geological Impact Report	\$ 50,000	\$ -	This project would provide for an evaluation and recommend solutions regarding a former burn site within Mission Valley Preserve. The total project cost of \$50,000 is unidentified.
29-866.0	Montgomery-Waller Community Park Sports Field Lighting	\$ 25,000	\$ -	This project provides for the addition of lighting to the existing multi-purpose softball, soccer and football fields. This project is partially funded. The total project cost of \$260,000, includes an unidentified amount of \$25,000.
29-771.0	Mt Hope Cemetery - Division 14 Development	\$ 2,010,000	\$ -	This project provides for development of approximately three acres for burial sites. The total estimated project cost is \$2,010,000. Funding is unidentified.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-707.0	Mt. Hope Cemetery Southern Storm Flood Channel	\$ 100,000	\$ -	This project provides for a storm flood channel to be dredged and cleared allowing for proper water drainage. The total estimated project cost is \$100,000. Funding is unidentified.
29-667.0	North Chollas Community Park - Master Plan and Development	\$ 8,677,967	\$ -	This project would provide for design and development of North Chollas Community Park. The proposed development may include active and passive recreational areas, irrigation, landscaping, a community building, children's play areas, hiking trails and related facilities. The total estimated project cost of \$12,000,000 includes an unfunded amount of \$8,677,967.
29-826.0	North Park Community Park - Phase II and Future Phases	\$ 543,265	\$ -	Phase I provided for a play area, comfort station and landscaping. Future phases of this project will provide ball field lighting, ball field renovations, multi-purpose area renovations and maintenance/recycling area improvements. This project is partially funded. The total project cost of \$3,452,000, includes an unfunded amount of \$543,265.
29-541.0	Ocean View Hills Community Park - Acquisition, Design, and Construction	\$ 2,750,000	\$ -	This project will provide for the acquisition, design and construction of a 15-useable-acre community park. Five acres are to be jointly used by the proposed 20-acre elementary/middle (K-8) school in the northern portion of Otay Mesa. The total project cost of \$13,750,000 includes an unfunded amount of \$2,750,000.
29-550.0	Otay Valley Athletic Complex	\$ 21,800,000	\$ -	This project would provide for the design of a skate park and other recreational amenities. The total project cost of \$22,000,000, includes an unfunded amount of \$21,800,000.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-673.0	Otay Valley Regional Park	\$ 600,000	\$ -	This project would provide for the preparation of a Master Plan. This Regional Park will provide for active/passive recreational needs and natural habitat protection through the Otay Valley, which spans 11-miles and encompasses three jurisdictions (City of San Diego, City of Chula Vista, and the County of San Diego). Funding for the total project cost of \$600,000 is unidentified.
29-432.0	Paradise Hills Community Park	\$ 423,750	\$ -	This project would provide for improvements to the lower part of Paradise Hills Community Park and Recreation Center. The project includes an above ground skateboard park, a fitness course, bleachers and staff kiosk. Additionally, the path of travel from the parking lot and the existing comfort station must be upgraded to accommodate users of the skate park facility. The total project cost of \$800,742, includes an unfunded amount of \$423,750.
29-709.0	Park System Master Plan	\$ 774,000	\$ 3,178,000	This project would provide for a citywide parks master plan which would define and guide long-range planning and policy for acquiring, preserving, developing and managing parks and open space in San Diego. The total project cost of \$4,092,000 includes an unfunded amount of \$3,952,000.
20-013.0	Park and Recreation Grant Match Funding	\$ 1,155,000	\$ -	This project provides for assistance with matching fund requirements and other non-funded needs for projects funded with alternative financing, which may include grants and private donations. No funding for the proposed Fiscal Year 2005 Park and Recreation Grant Match request has been identified.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-684.0	Park de la Cruz/38th Street Canyon	\$ 337,058	\$ -	This project provides for an approximately six-acre park as the result of the State Route 15 freeway expansion. Phase I improvements are complete and included a children's play area, a play field, paved walkways, landscaping and site furnishings. Phase II of the project will include adding approximately two acres of additional passive park land in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element, bollards and additional parking, curb, gutter and sidewalk and various park amenities. The total project cost of \$1,983,518, includes an unfunded amount of \$337,058.
29-582.0	Penasquitos Creek Restoration	\$ 296,000	\$ -	This project provides for a drainage and engineering study plus the removal of sedimentation from Penasquitos Creek and two drainage swales. It also includes the reengineering and/or extension of the drainage pipe just east of the Black Mountain Road bridge. The total project cost of \$296,000 is unidentified.
29-531.0	Pershing Middle School - Joint-Use Turfing	\$ 2,200,839	\$ -	This project provides for turfing approximately ten acres of school district-owned, multi-purpose fields to accommodate athletic and recreational activities pursuant to a joint-use agreement. This project is partially funded. The total project cost of \$3,257,473 includes an unfunded amount of \$2,200,839.
29-669.0	Playground Upgrade Equipment	\$ 2,100,125	\$ 6,300,375	This project would provide for replacement and upgrade of playground equipment at various park sites Citywide that have been affected by equipment removals as a result of playground safety audits. Total project cost is estimated to be \$8,400,500, and is unfunded.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-477.0	Presidio Park Master Plan	\$ 440,000	\$ -	This project would provide for preparation of a master plan to restore, enhance and manage the archaeological and historical resources at Presidio Park. Phase I would provide for consultant services to oversee a task force of selected professional archaeologists, geologists and historians who will study the park site and develop a program that will become the basis for the master plan. The total estimated project cost is \$465,000 of which \$440,000 is unfunded.
29-516.0	Rancho Penasquitos Skate Park	\$ 529,402	\$ -	This project will provide an approximately 20,000 square-foot skate park facility with supporting amenities: restroom, supervisor's office, parking, and landscaping on City-owned property at Carmel Mountain Road and Freeport Road. Of the total project cost of \$1,304,402, \$529,402 is unidentified.
29-666.0	San Diego River Park Master Plan	\$ 450,000	\$ -	This project would provide for the hiring of a consultant to develop a Master Plan for approximately seventeen miles of the San Diego River within the City of San Diego. This project is partially funded. The total project cost of \$1,350,000 includes an unfunded amount of \$450,000.
29-871.0	Sunset Cliffs Natural Park - Drainage Study	\$ 370,000	\$ -	This project provides for a study to identify and analyze drainage and erosion issues, recommend solutions, and provide environmental review of the recommendations. The total project cost of \$500,000 includes an unfunded amount of \$370,000.
29-834.0	Sunset Cliffs Natural Park - Signage	\$ 150,000	\$ -	This project would provide for a comprehensive signage program for the Sunset Cliffs Natural Park. The signage program will include design and locational criteria for traffic control, pedestrian circulation, directions, interpretation and identification, including elements from all sign types. The total project cost estimate of \$150,000, is unfunded.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-796.0	Tecolote Canyon Natural Park Resource Management Plan	\$ 30,000	\$ -	This project would provide baseline environmental and cultural resource data upon which to base a natural resource management plan, including Multiple Species Conservation Program (MSCP) management directives. This project is partially funded. The total project cost of \$131,000 includes an unfunded amount of \$30,000.
29-685.0	Teralta Neighborhood Park - Development	\$ 415,969	\$ -	Phase I improvements are complete and include a children's play area, basketball courts, paved walkways, landscaping, and site furnishings. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane). Future phases of the park include the development of Polk Avenue as a pedestrian corridor from Central Avenue to 41st Street (Children's Mall). The total project cost of \$1,835,960, includes an unfunded amount of \$415,969.
29-613.0	Tierrasanta Skate Park	\$ 1,500,000	\$ -	This project provides for the design and construction of a skateboard park on public lands within the Tierrasanta Community Planning area at a location to be determined later. Funding for the total project cost estimate of \$1,500,000 is unidentified.
29-546.0	Torrey Highlands Neighborhood Park North	\$ 2,210,000	\$ -	This project will provide for the acquisition, design and construction of a five-useable-acre neighborhood park to serve the northern area of the Torrey Highlands community including half-width street improvements and comfort station. This project is partially funded. The total project cost of \$5,550,000 includes an unfunded amount of \$2,210,000.
29-437.0	Torrey Pines Pocket Park - Acquisition and Development	\$ 1,500,000	\$ -	This project would provide for acquisition, design and construction of a pocket park in the Torrey Pines Community Planning area. The total estimated project cost is \$1,662,000 of which \$1,500,000 is unfunded.

Unfunded Needs List**Other Parks****Park & Recreation**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
29-859.0	University Village Play Area Upgrade and Improvements	\$ 261,000	\$ -	This project provides for the installation of a new play area and other improvements. The total project cost of \$281,450 includes an unfunded amount of \$261,000.
29-680.0	Windansea Improvements	\$ 175,000	\$ -	This project provides for protection of cliffs and beaches through storm drain erosion control and beach access improvements. An increase of \$50,000 from Park & Recreation Community Matching Funds is allocated to the project through the Fiscal Year 2005 budget process. This project is partially funded. The total project cost of \$575,000 includes an unfunded amount of \$175,000.

Other Parks Subtotal \$ 102,778,943 \$ 21,338,175
Park & Recreation Total \$ 162,177,741 \$ 226,226,008

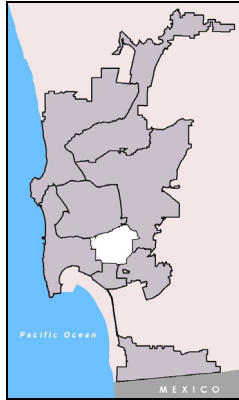
Park & Recreation

Balboa Park

21-866.0 Balboa Drive Storm Drain

Council District: 3

Community Plan: Balboa Park



Description: This project provides for replacement of a collapsed storm drain on Balboa Drive.

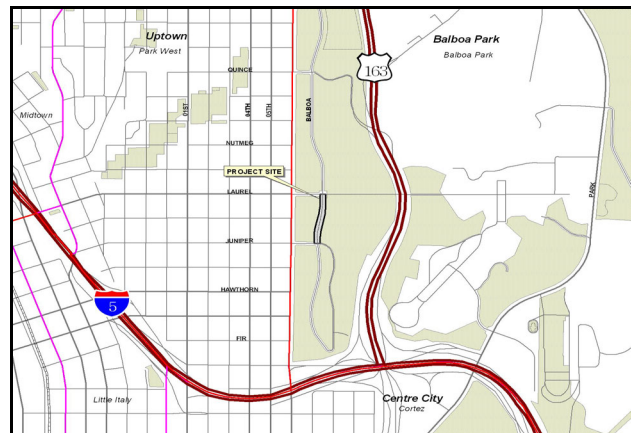
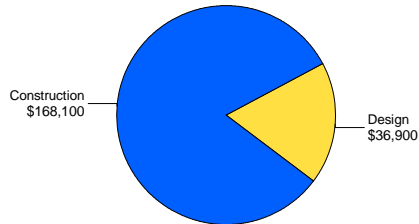
Justification: This project would maintain the storm drain in compliance with regulatory requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			65,000				
OTHER IP	16,154	123,846					
Total	16,154	123,846	65,000				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							65,000
OTHER IP							140,000
Total							205,000
Work Codes							

Contact: Ali Darvishi

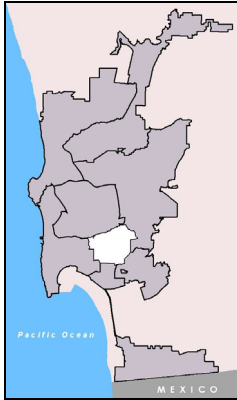
E-Mail: adarvishi@sandiego.gov

Phone: 619-533-6526

Park & Recreation
Balboa Park
21-861.0 Balboa Park - Bird Park

Council District: 3

Community Plan: Balboa Park



Description: This project provides for approximately seven artistic upgrades to the existing Bird Park of Balboa Park. The project is located in the northeast corner of Balboa Park, on the corner of 28th Street and Upas Street.

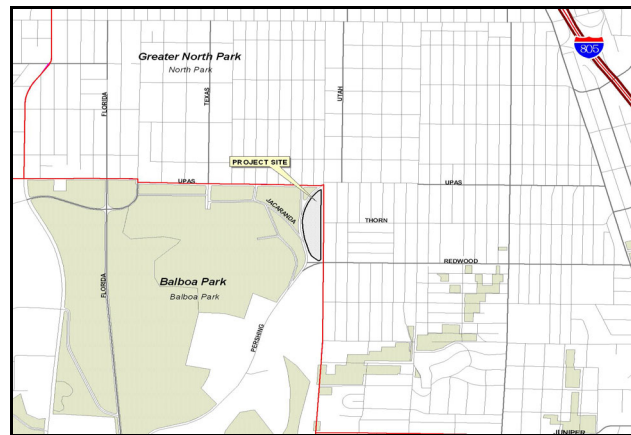
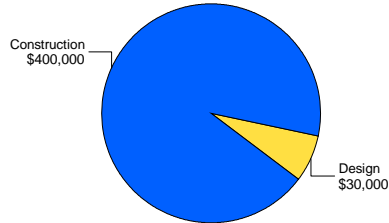
Justification: This project is funded from the Park and Recreation Department's donation matching funds program and will enhance Bird Park.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
P/P	29,876	124				
Unidentified Funding				400,000		
Total	29,876	124		400,000		
Work Codes	D	D		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
P/P							30,000
Unidentified Funding							400,000
Total							430,000
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

Park & Recreation

Balboa Park

21-859.0 Balboa Park - Parking, Circulation and Land Use Study

Council District: 3

Community Plan: Balboa Park

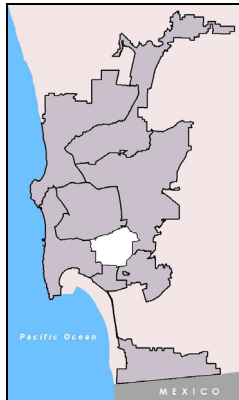
Description: This project provides for a parking and circulation study in Balboa Park.

Justification: This project will evaluate parking alternatives and traffic circulation in Balboa Park to improve traffic issues.

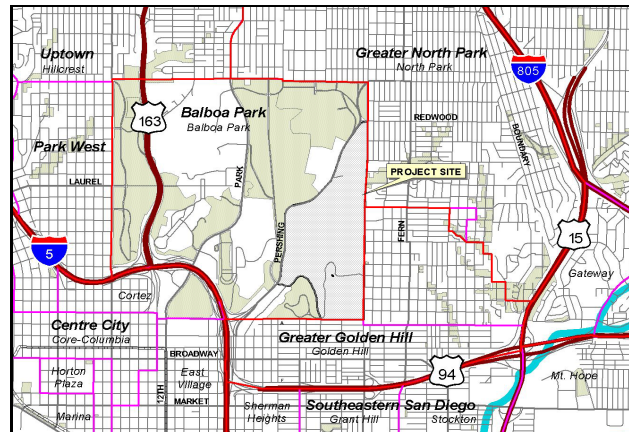
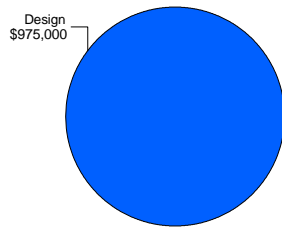
Operating Budget Effect: None.

Relationship to General and Community Plans: This project will amend the Balboa Park Master Plan and update the Central Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study began in Fiscal Year 2004 and it is scheduled to be completed in Fiscal Year 2005.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE DF	833,244	141,756					
Total	833,244	141,756					
Work Codes	D	D					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE DF							975,000
Total							975,000
Work Codes							

Contact: Mark Marney

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Park & Recreation

Balboa Park

21-862.0 Balboa Park Aerospace Museum - Roof Replacement

Council District: 3

Community Plan: Balboa Park

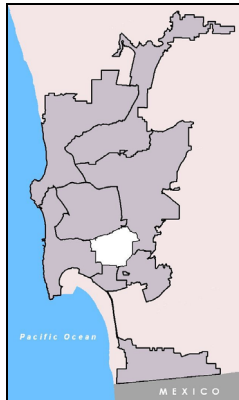
Description: This project provides for roof replacement at the Balboa Park Aerospace Museum.

Justification: This project provides for needed improvements.

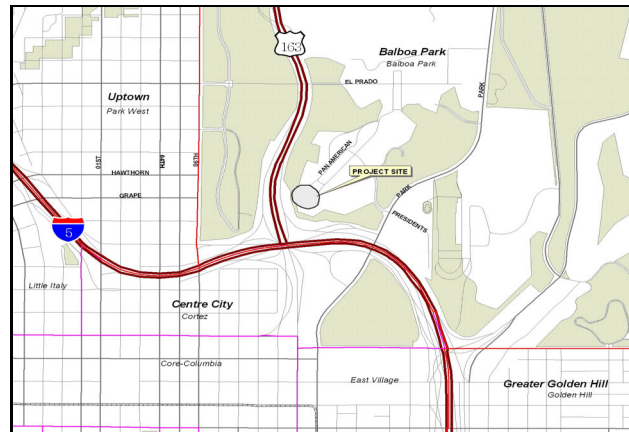
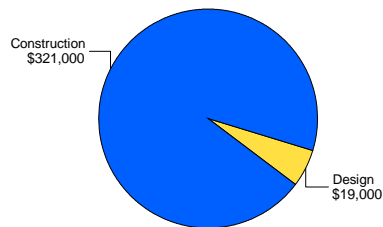
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005 due to seasonal requirements.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY RP		30,000					
STATE 40	64,707	245,293					
Total	64,707	275,293					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY RP							30,000
STATE 40							310,000
Total							340,000
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

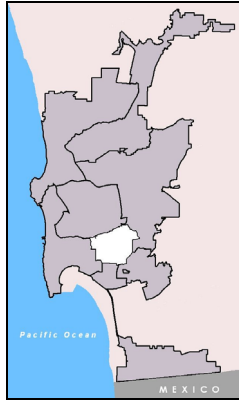
Park & Recreation

Balboa Park

21-855.0 Balboa Park Historical/Cultural Projects

Council District: 3

Community Plan: Balboa Park



Description: This project will provide for Balboa Park Historical/Cultural projects, including reconstruction of the West Arcade, construction of the Veterans Memorial Garden and improvements to the Museum of Art front facade, Casa del Prado east and south facades and the California Tower.

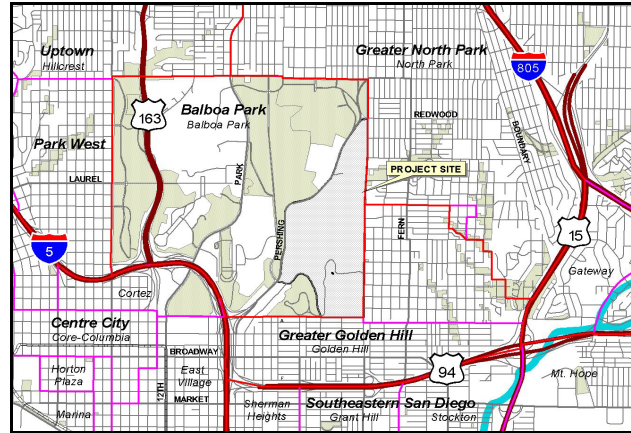
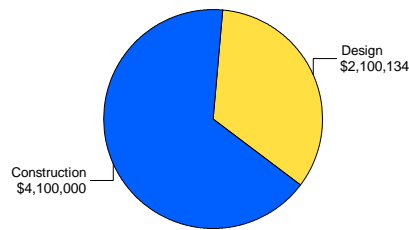
Justification: The Historical and Cultural Resources Preservation Opportunity Grant Program provides state funding to restore several Balboa Park facilities and allow for the construction of a Veterans Memorial Garden in the park.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and Central Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled based on individual project requirements.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY RP			100,000				
STATE DF	19,752	5,980,248					
TOTAX BP	100,134						
Total	119,886	5,980,248	100,000				
Work Codes	D	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY RP							100,000
STATE DF							6,000,000
TOTAX BP							100,134
Total							6,200,134
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

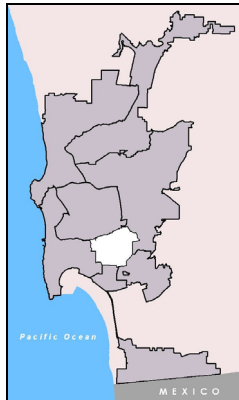
Park & Recreation

Balboa Park

21-844.9 Balboa Park Organ Pavilion - Electrical System Upgrade

Council District: 3

Community Plan: Balboa Park



Description: This project provides for an electrical system upgrade within the Organ Pavilion in Balboa Park.

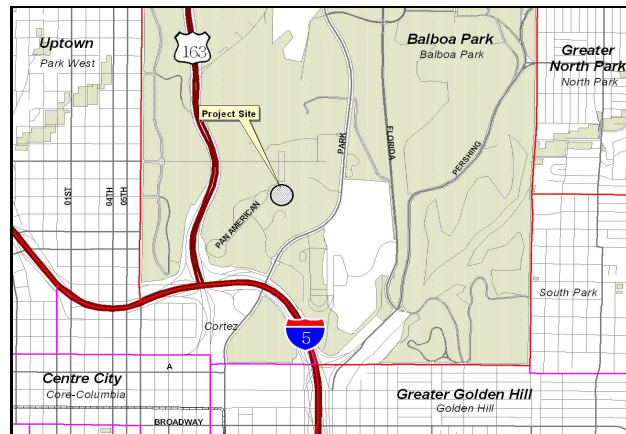
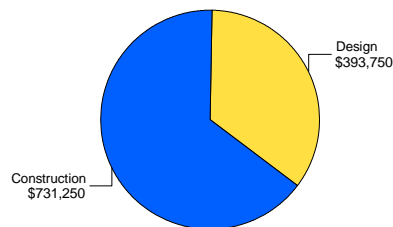
Justification: This project will provide for replacement of the Organ Pavilion's electrical service, distribution and lighting system.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is rescheduled to begin in Fiscal Year 2005 due to requirements of Balboa Park's summer schedule.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		35,000					
COP 06	86,348						
STATE 36	82,777	917,223					
TOTAX BP	2,428	1,224					
Total	171,553	953,447					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							35,000
COP 06							86,348
STATE 36							1,000,000
TOTAX BP							3,652
Total							1,125,000
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

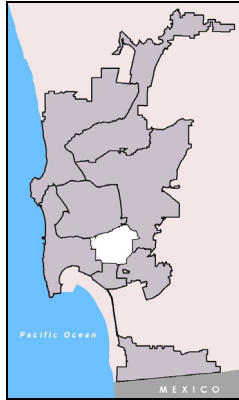
Park & Recreation

Balboa Park

21-865.0 Sewer Lateral Replacement for Balboa Park

Council District: 3

Community Plan: Balboa Park



Description: This project would provide for televising and then, as necessary, replacing and repairing the sewer laterals that go to all Balboa Park facilities.

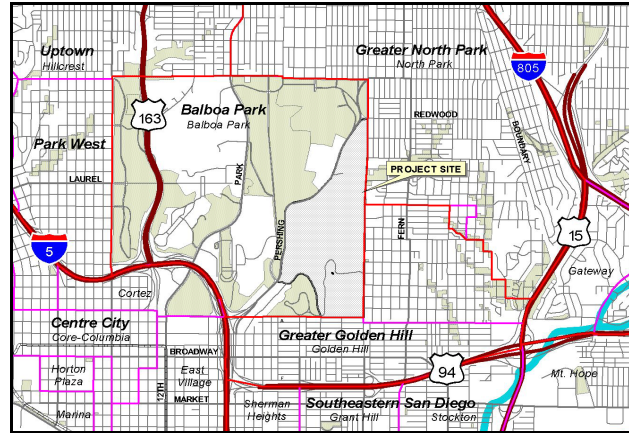
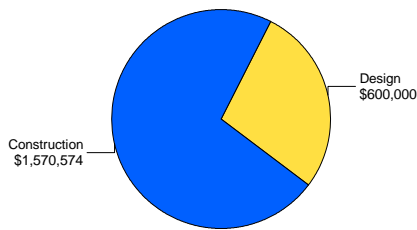
Justification: Existing sewer laterals are, in many cases, 65 years old and prone to blockage, misalignment, and cracks. This has the potential to cause spills into the canyons, streets, buildings and storm drains.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design began in Fiscal Year 2004 and it is scheduled to be completed in Fiscal Year 2005. Phase I construction is scheduled to begin in Fiscal Year 2006 due to seasonal requirements. Additional work will be scheduled contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT		170,574					
OCITY RP			10,000				
Unidentified Funding				190,000	200,000	200,000	200,000
Total		170,574	10,000	190,000	200,000	200,000	200,000
Work Codes		CD	D	CD	CD	CD	CD
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							170,574
OCITY RP							10,000
Unidentified Funding	200,000	200,000	200,000	200,000	200,000	200,000	1,990,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	2,170,574
Work Codes	CD	CD	CD	CD	CD	CD	

Contact: Ali Darvishi

E-Mail: adarvishi@sandiego.gov

Phone: 619-533-6526

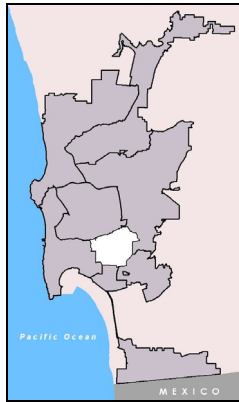
Park & Recreation

Golf Course

21-843.0 Balboa Park Golf Course - Clubhouse and Parking Lot

Council District: 3

Community Plan: Balboa Park



Description: This project provides for a master plan, design and construction of a new clubhouse, and a parking lot at the Balboa Park Golf Course.

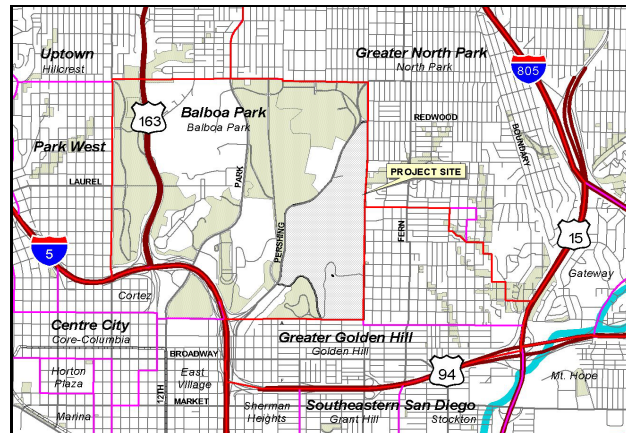
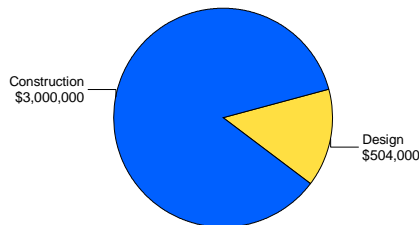
Justification: Currently the clubhouse is inadequate, and there is insufficient parking available to serve users of the golf courses.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and the East Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Master Plan was completed in Fiscal Year 2000. The environmental review is in process. Design of the clubhouse is expected to continue in Fiscal Year 2005, using continuing appropriations. Construction will be scheduled when the remaining funding is received.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
GCEF BP	192,689	311,311					3,000,000
Total	192,689	311,311					3,000,000
Work Codes	D	D					C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GCEF BP							3,504,000
Total							3,504,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

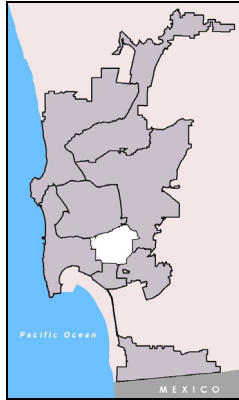
Park & Recreation

Golf Course

21-847.0 Balboa Park Golf Course - Comfort Station Renovation

Council District: 3

Community Plan: Balboa Park



Description: This project provides for the construction of a new concession building on the Balboa Park Golf Course to include: kitchen facilities, restrooms, and storage. The new concession stand will be fully compliant with current state safety regulations and state and federal accessibility requirements.

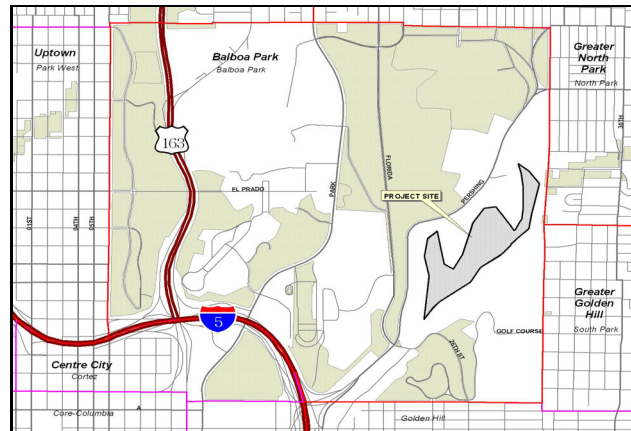
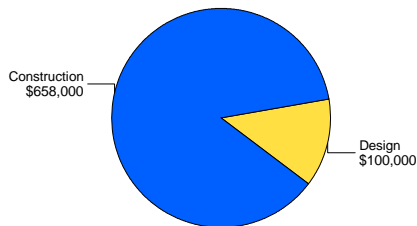
Justification: The existing concession building and restrooms are approximately forty years old and do not meet Americans with Disabilities Act standards. The roof has been leaking, the concession area needs kitchen upgrades, and the restrooms are in need of improvements. As a result of the evaluation of the existing facilities, it was determined that it would be more cost effective to construct new facilities rather than upgrade the existing facilities.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and the East Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2003. Construction began in Fiscal Year 2004 and it is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
GCEF BP	554,765	53,235	150,000				
Total	554,765	53,235	150,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GCEF BP							758,000
Total							758,000
Work Codes							

Contact: Mark Marney

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Park & Recreation

Golf Course

25-005.0 Torrey Pines Golf Course - Reconstruction of Eighteen Holes (North Course)

Council District: 1

Community Plan: University

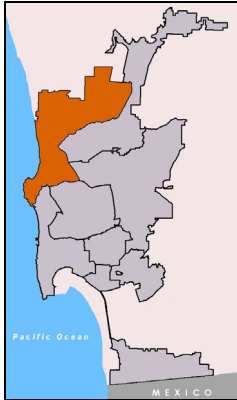
Description: This project provides for course improvements at Torrey Pines Municipal Golf Course (North Course).

Justification: The project provides needed reconstruction and improvements.

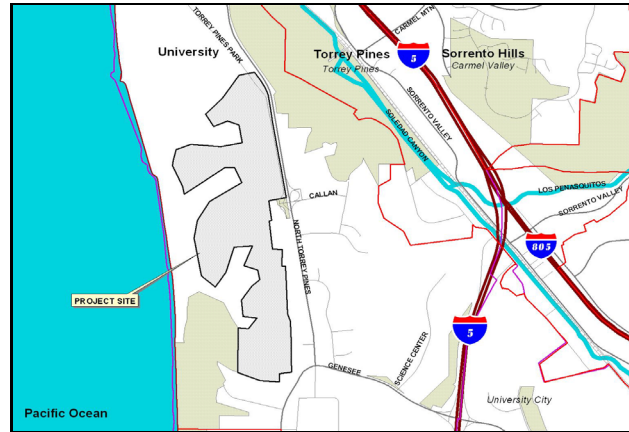
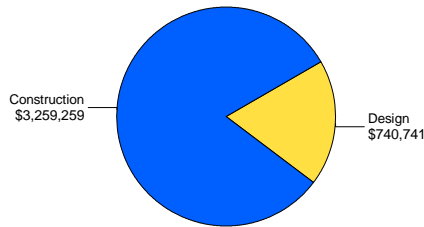
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning and preliminary design began in Fiscal Year 2004.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
GCEF TP		950,000	3,050,000				
Total		950,000	3,050,000				
Work Codes		CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GCEF TP							4,000,000
Total							4,000,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

Park & Recreation

Mission Bay

22-931.0 Dusty Rhodes - Picnic Shelter

Council District: 2

Community Plan: Mission Bay Park

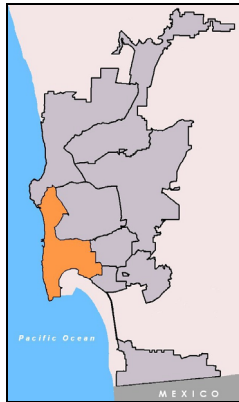
Description: This project provides for a picnic shelter in Mission Bay Park.

Justification: This project was requested by the community to supplement other park amenities.

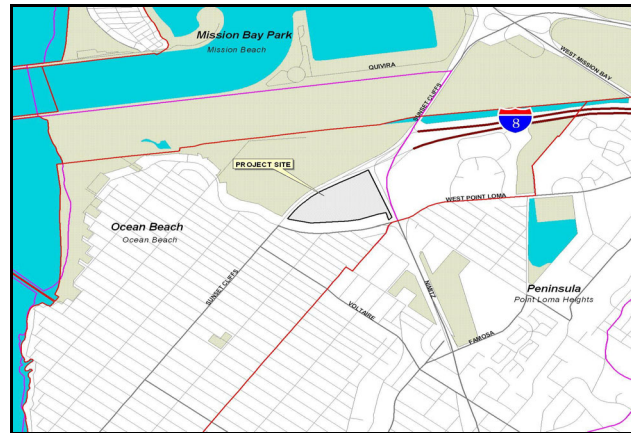
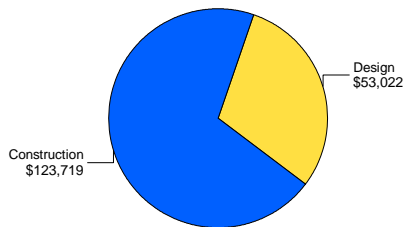
Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling of this project was contingent upon community determination of the location. Design was completed in Fiscal Year 2004. Construction is scheduled to be completed in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
COP 06	14,193						
SMF	42,548	43,259	76,741				
Total	56,741	43,259	76,741				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
COP 06							14,193
SMF							162,548
Total							176,741
Work Codes							

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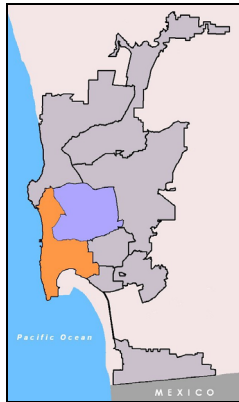
Park & Recreation

Mission Bay

22-960.0 Fiesta Island Infrastructure Improvements

Council District: 2, 6

Community Plan: Mission Bay Park



Description: This project provides for implementation of infrastructure improvements to support recreational uses within the area formerly occupied by sludge beds. Improvements will be determined subsequent to general development plan refinement, but could include roads, parking lots, and utilities.

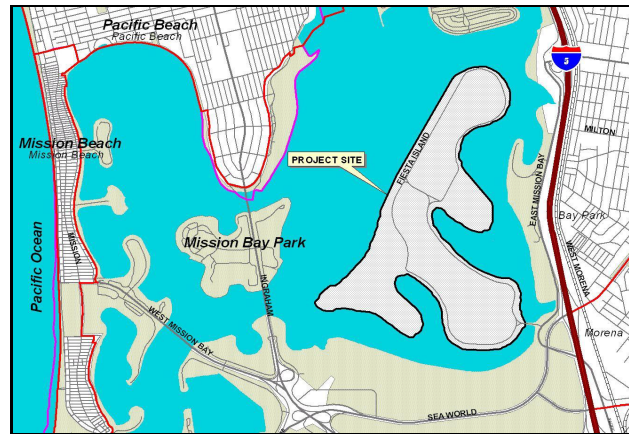
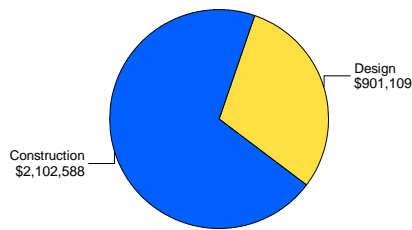
Justification: This project is consistent with the Mission Bay Park Master Plan Update and meets the Coastal Commission requirements for implementing public recreation projects within Fiesta Island.

Operating Budget Effect: The operating budget effect will be determined upon completion of project.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled as improvements are identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SMF			3,003,697				
Total			3,003,697				
Work Codes			CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SMF							3,003,697
Total							3,003,697
Work Codes							

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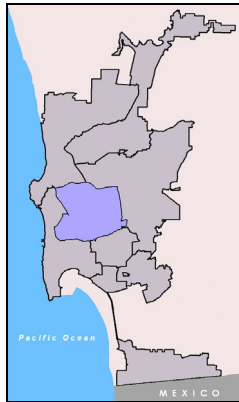
Park & Recreation

Mission Bay

22-944.0 Hospitality Point - Dock Upgrade

Council District: 2, 6

Community Plan: Mission Bay Park



Description: This project provides for a new pump-out station and replacement of the existing dock at Hospitality Point.

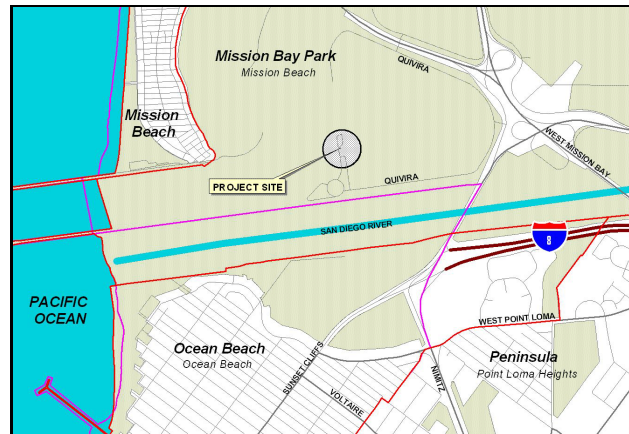
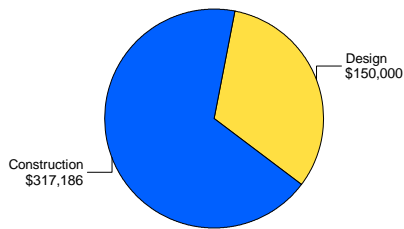
Justification: This project provides for needed improvements.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		163,000					
SMF	37,337	87,663					
STATE DF		37,500					
STATE HP	61,014	68,986					
TOTAX BP	11,686						
Total	110,037	357,149					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							163,000
SMF							125,000
STATE DF							37,500
STATE HP							130,000
TOTAX BP							11,686
Total							467,186
Work Codes							

Contact: Hossein Motamani

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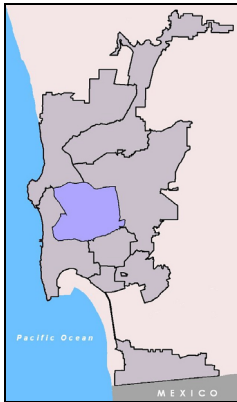
Park & Recreation

Mission Bay

22-958.0 Mission Bay - Fiesta Island Access Road

Council District: 6

Community Plan: Mission Bay Park



Description: This project provides for improvements to the existing access road across the Fiesta Island causeway. Improvements may include road widening, utility stub outs, and the addition of a small parking lot on the east side of the causeway.

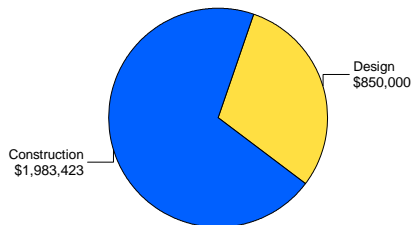
Justification: This project is consistent with the Mission Bay Park Master Plan Update and meets the Coastal Commission requirements for implementing public recreation projects within Fiesta Island.

Operating Budget Effect: The operating budget effect will be determined upon completion of project.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SMF			300,000				
Unidentified Funding				1,000,000	1,000,000	533,423	
Total			300,000	1,000,000	1,000,000	533,423	
Work Codes			D	CD	C	C	

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SMF							300,000
Unidentified Funding							2,533,423
Total							2,833,423
Work Codes							

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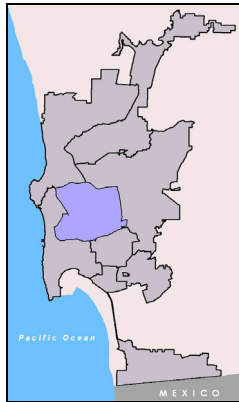
Park & Recreation

Mission Bay

22-959.0 Mission Bay - Fiesta Island General Development Plan

Council District: 6

Community Plan: Mission Bay Park



Description: This project provides for the refinement and design development of the general development plan for Fiesta Island proposed in the Mission Bay Park Master Plan Update.

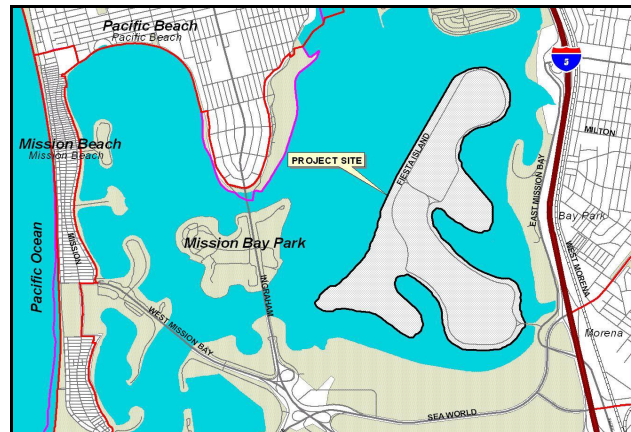
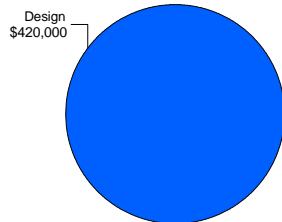
Justification: This project will refine the design and provide design development for the Fiesta Island portion of Mission Bay Park as described in the Mission Bay Park Master Plan Update. General development plan refinement and design development will provide the next necessary step prior to preparation of construction documents for any phase of Fiesta Island development, which implements the recommendation of the Mission Bay Park Master Plan Update.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design and future construction implementation.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan Update, approved by the California Coastal Commission, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SMF			420,000				
Total			420,000				
Work Codes			D				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SMF							420,000
Total							420,000
Work Codes							

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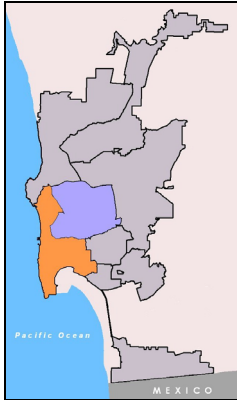
Park & Recreation

Mission Bay

22-953.0 Mission Bay Boat Launching Facilities Upgrade

Council District: 2, 6

Community Plan: Mission Bay Park



Description: This project provides upgrades to the boat launching facilities in Mission Bay at De Anza Cove, Ski Beach, Dana Basin, and Santa Clara Point. Project includes improvements to items such as ramps, docks, restrooms, parking lots, parking lights, and signage.

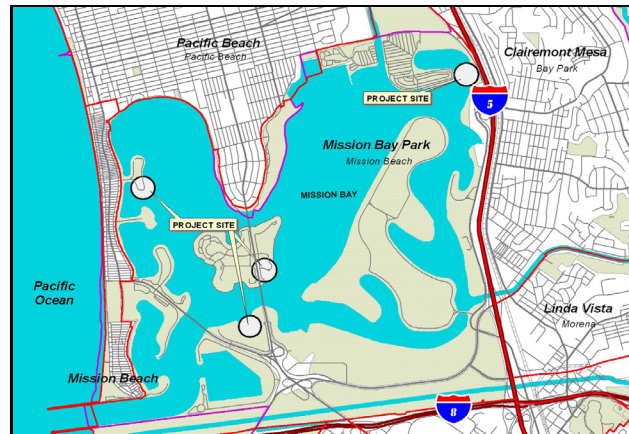
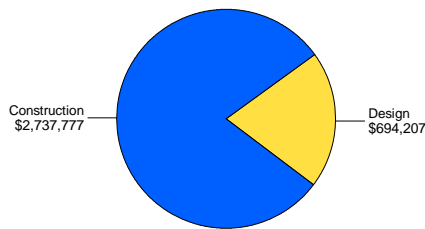
Justification: This project received grant funding for Fiscal Year 2002 and will improve the facilities that provide access to Mission Bay.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		330,000					
STATE A8	417,909	2,626,091					
TOTAX BP			57,984				
Total	417,909	2,956,091	57,984				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							330,000
STATE A8							3,044,000
TOTAX BP							57,984
Total							3,431,984
Work Codes							

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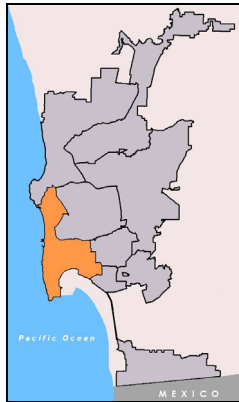
Park & Recreation

Mission Bay

22-962.0 Mission Bay Central Irrigation System

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for the upgrade of the existing Mission Bay Park irrigation system with a computerized central system. This project will consist of replacement of existing irrigation controllers and valves at thirty irrigation sites in Mission Bay Park.

Justification: This project is needed to improve water quality at Mission Bay Park by reducing over-watering and run-off into the bay.

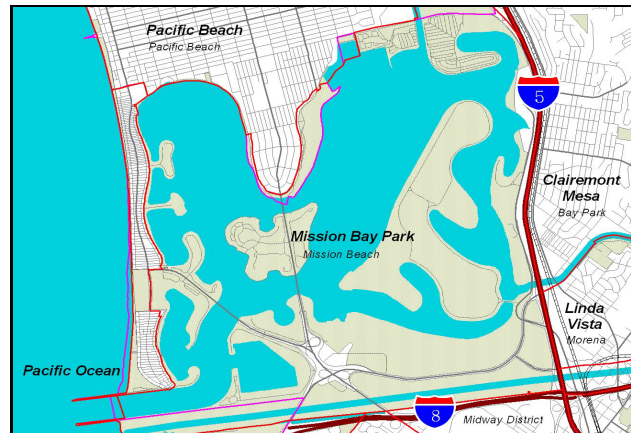
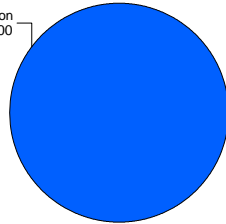
Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life

Construction
\$1,300,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE DF			1,300,000				
Total			1,300,000				
Work Codes			C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE DF							1,300,000
Total							1,300,000
Work Codes							

Contact: Daniel Lottermoser

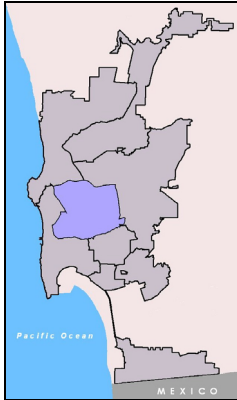
E-Mail: Dlottermoser@sandiego.gov

Phone: 619-525-8625

Park & Recreation
Mission Bay
22-945.0 Mission Bay Marshes

Council District: 6

Community Plan: Mission Bay Park



Description: This project provides for designing and permitting filtration marshes at the mouths of Tecolote and Cudahy Creeks.

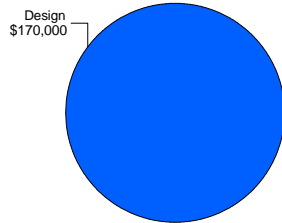
Justification: In compliance with the Mission Bay Master Plan, this project will provide a site at the mouth of Tecolote Creek for the purpose of improving wildlife habitat and water quality.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and will proceed contingent upon identification of funding. Phase Two, which includes construction, is unfunded and is included in CIP 22-955.0.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SMF	160,000		10,000				
Total	160,000		10,000				
Work Codes	D		D				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SMF							170,000
Total							170,000
Work Codes							

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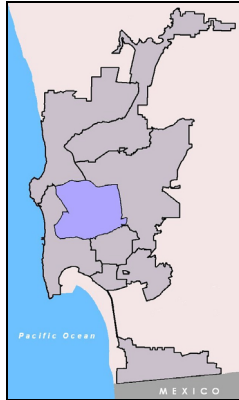
Park & Recreation

Mission Bay

22-105.0 Mission Bay Nature Center and Northern Wildlife Interpretive Walk

Council District: 2, 6

Community Plan: Mission Bay Park



Description: This project provides for preliminary design and environmental review of a Nature Interpretive Center to educate the public on the Mission Bay environs.

Justification: This project is identified in the Mission Bay Park Master Plan for implementation.

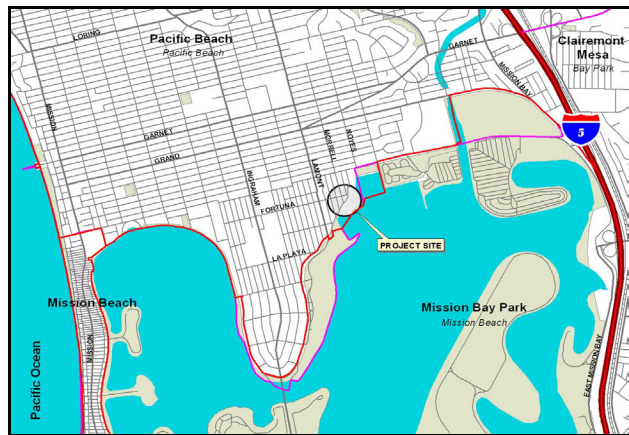
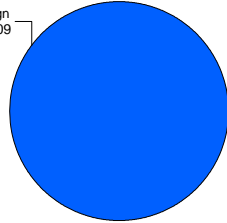
Operating Budget Effect: The operating budget effect will be determined upon completion of project.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, approved by the California Coastal Commission, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001. Environmental review will be scheduled when funding is identified.

Expenditure by Work Code Project Life

Design
\$100,909



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
COP 06	8,381						
SMF	66,619		3,000				
Unidentified Funding				22,909			
Total	75,000		3,000	22,909			
Work Codes	D		D	D			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
COP 06							8,381
SMF							69,619
Unidentified Funding							22,909
Total							100,909
Work Codes							

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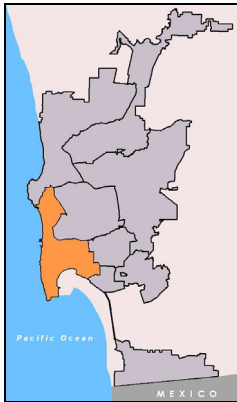
Park & Recreation

Mission Bay

22-950.0 North Crown Point Storm Drain

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for replacement of a collapsed storm drain on North Crown Point.

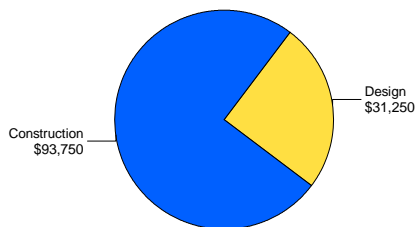
Justification: This project would maintain the storm drain in compliance with regulatory requirements.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed and construction is scheduled to begin in Fiscal Year 2005 due to seasonal requirements.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			110,000				
TRANS	12,291	2,709					
Total	12,291	2,709	110,000				
Work Codes	D	D	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							110,000
TRANS							15,000
Total							125,000
Work Codes							

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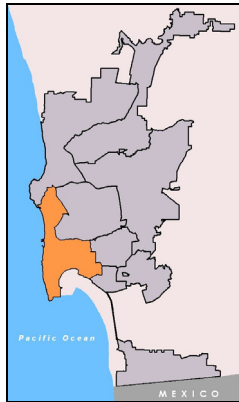
Park & Recreation

Mission Bay

22-946.0 Robb Field - Comfort Station

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for a new comfort station at Robb Field in Mission Bay Park to serve the skateboard park and athletic field.

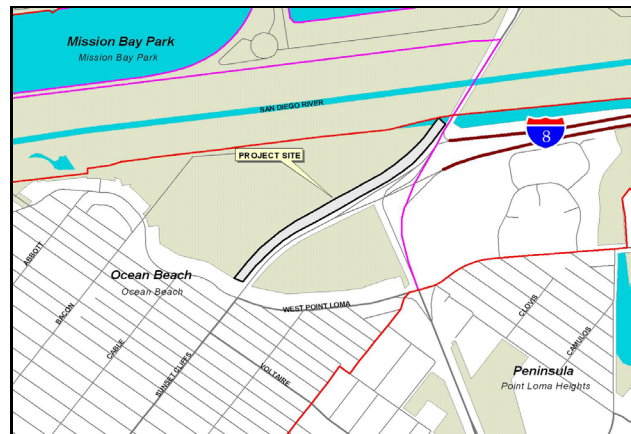
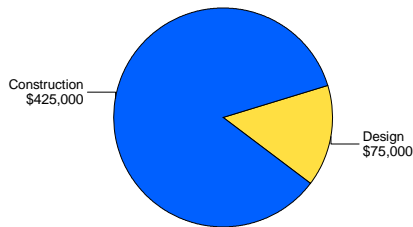
Justification: The existing comfort stations are located at the southwest end of Robb Field. This new comfort station will support recreational activities at the northeast end of Robb Field, near the skateboard park.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005 due to seasonal construction requirements in the coastal area.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SMF	88,881	261,119	150,000				
Total	88,881	261,119	150,000				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SMF							500,000
Total							500,000
Work Codes							

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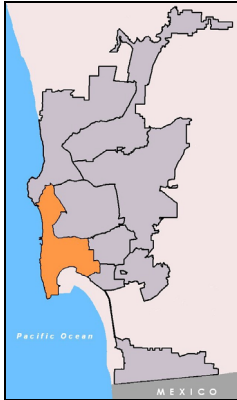
Park & Recreation

Mission Bay

22-947.0 Robb Field - Walkway Improvement

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for a concrete pathway connecting the Sunset Cliff Bridge to West Point Loma Boulevard.

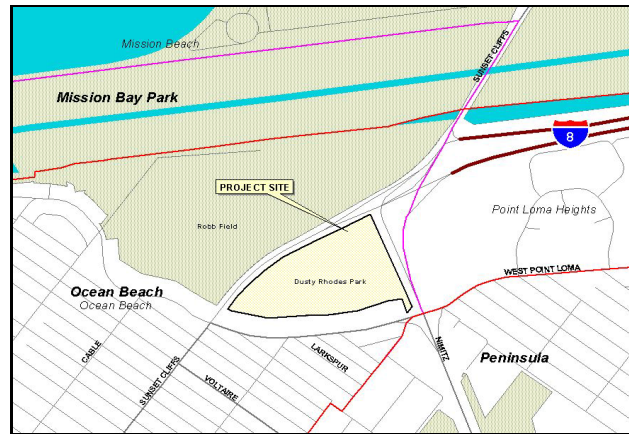
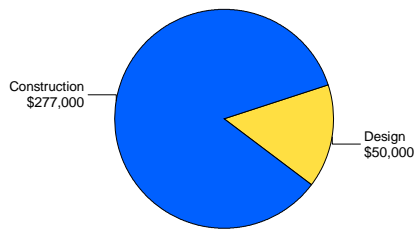
Justification: No walkway currently exists along the eastern edge of Robb Field. Currently the pedestrian foot traffic that crosses over the Sunset Cliffs Bridge must be diverted to an existing footpath along the San Diego River. The addition of this walkway would provide a more direct route from Mission Beach into Ocean Beach.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SMF	54,759	272,241				
Total	54,759	272,241				
Work Codes	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SMF							327,000
Total							327,000
Work Codes							

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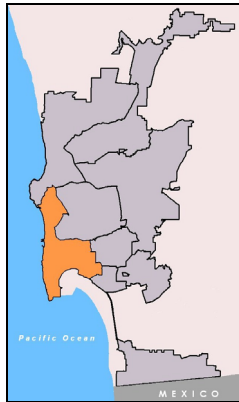
Park & Recreation

Mission Bay

22-948.0 Santa Clara Recreation Center - Replacement Study

Council District: 2

Community Plan: Mission Bay Park



Description: Phase 1 of this project provides for an independent study to identify areas within the general footprint of the entire facility, including the parking lot, for upgrading and/or replacing this facility to meet current City standards. Phase 2 provides for construction of the upgraded facility.

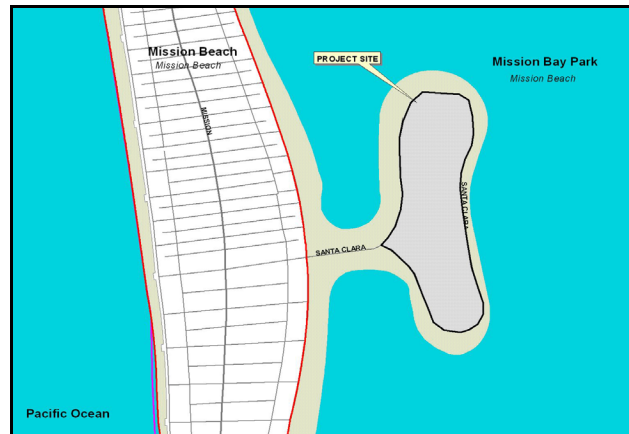
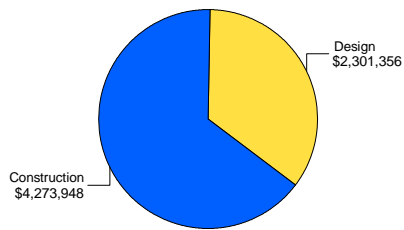
Justification: This recreation center was converted in the early 1950s with improvements added over the years. Its limited facilities do not adequately serve the needs of the community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study began in Fiscal Year 2002 and was complete in Fiscal Year 2003. Phase II will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT		85,286					
DIF 10	6,000	10,000					
STATE SC	117,774	177,726					
Unidentified Funding				6,178,518			
Total	123,774	273,012		6,178,518			
Work Codes	D	D	CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							85,286
DIF 10							16,000
STATE SC							295,500
Unidentified Funding							6,178,518
Total							6,575,304
Work Codes							

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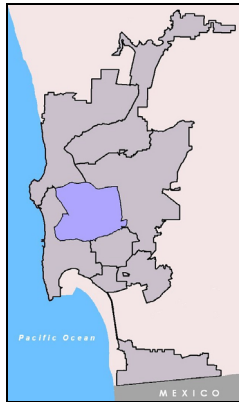
Park & Recreation

Mission Bay

22-104.0 South Shores Phase IV - General Development Plan

Council District: 6

Community Plan: Mission Bay Park



Description: This project provides for the refinement and design development of the general development plan for the remaining undeveloped portion of South Shores, proposed in the Mission Bay Park Master Plan Update. A phasing plan and cost estimates for all phases will also be provided.

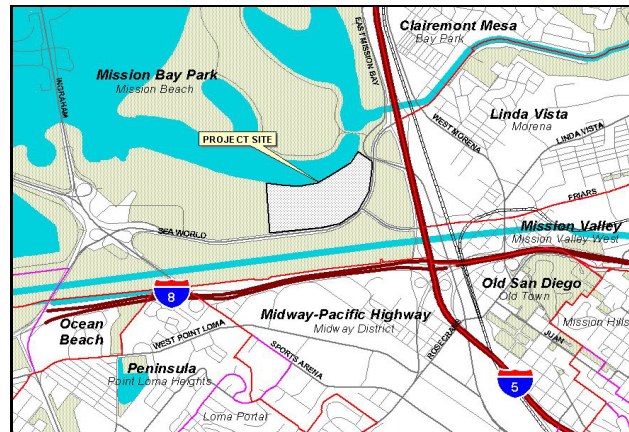
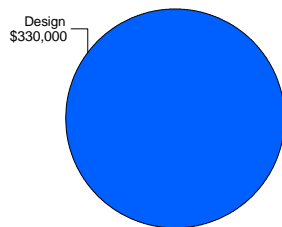
Justification: This project will refine the design development for the South Shores portion of Mission Bay Park, as described in the Mission Bay Park Master Plan Update. General development plan refinement and design development will provide the next necessary step prior to preparation of construction documents for any phase of South Shores development, which implements the recommendations of the Mission Bay Park Master Plan Update.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design and future construction implementation.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan Update, approved by the California Coastal Commission, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will be scheduled contingent upon availability of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
COP 06	345						
SMF		74,655					
Unidentified Funding				255,000			
Total	345	74,655		255,000			
Work Codes	D	D		D			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
COP 06							345
SMF							74,655
Unidentified Funding							255,000
Total							330,000
Work Codes							

Contact: Ali Darvishi

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Park & Recreation

Mission Bay

22-936.0 Tecolote Shores - Picnic Shelter

Council District: 2

Community Plan: Mission Bay Park

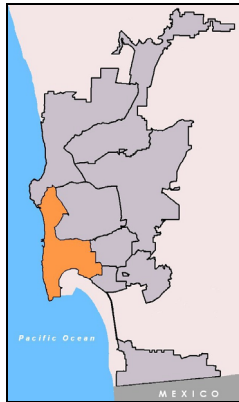
Description: This project provides for a picnic shelter at Tecolote Shores.

Justification: This project was requested by the community to supplement other park amenities.

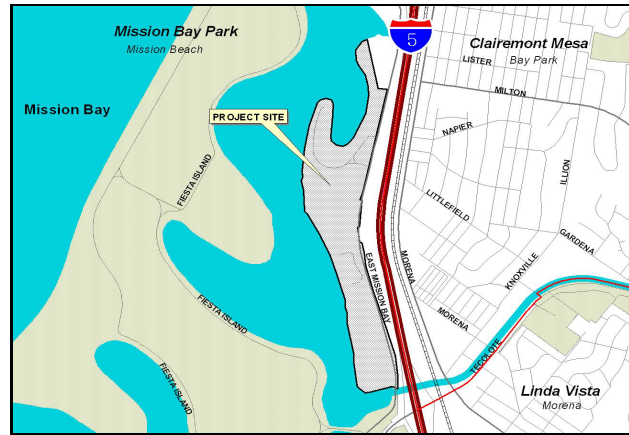
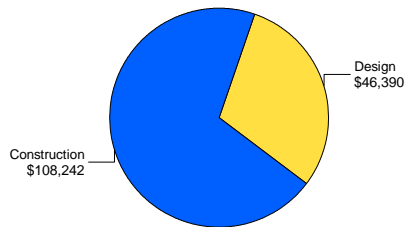
Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is scheduled to be completed in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
COP 06	14,632						
SMF	26,256	59,112	54,632				
Total	40,888	59,112	54,632				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
COP 06							14,632
SMF							140,000
Total							154,632
Work Codes							

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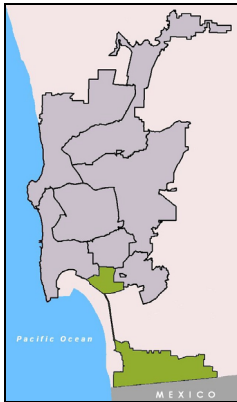
Park & Recreation

Other Parks

29-458.0 252 Corridor Park - North

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for a 2.72 acre neighborhood park in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, picnic shelter, security lighting and a parking lot.

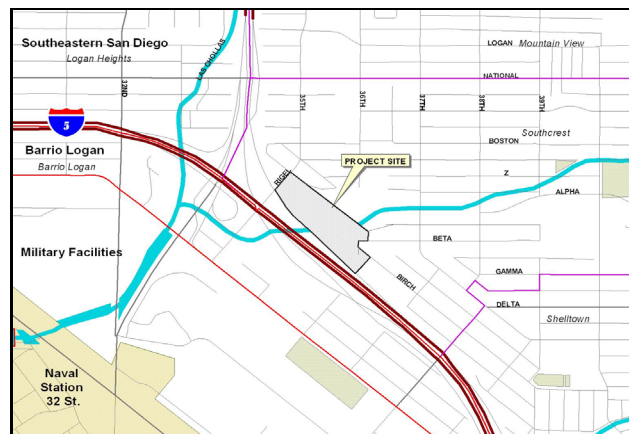
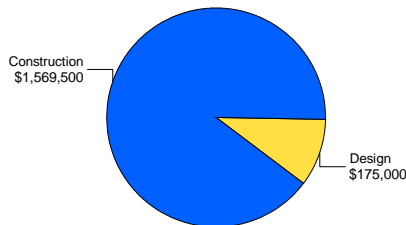
Justification: The project provides a neighborhood park in a community deficient in park land per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined prior to construction.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEDC	184,307	315,693					
STATE DF		276,550					
Unidentified Funding				967,950			
Total	184,307	592,243		967,950			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEDC							500,000
STATE DF							276,550
Unidentified Funding							967,950
Total							1,744,500
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

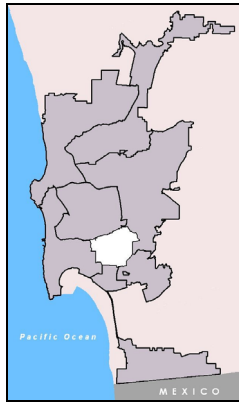
Park & Recreation

Other Parks

29-702.0 39th Street Park - Community Center and Future Phases

Council District: 3

Community Plan: Mid-City



Description: Phase 1 of this project included an approximately five-acre park. Park amenities included open turf play area, tot lot, picnic and seating facilities, and a basketball court. Phase 2 provides for a community service center with a central plaza. Phase 3 will include the development of approximately two acres of City owned property.

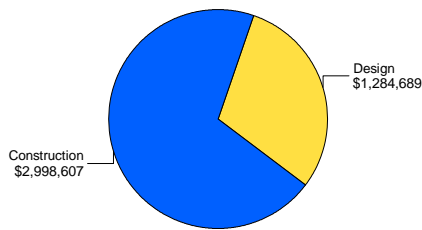
Justification: These proposed park amenities will supplement the basic park improvements.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction was completed in Fiscal Year 2003. Subsequent phases will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKDIF MC	56,757	55,908					
STATE HM	526,539	58,461					
Unidentified Funding				3,585,631			
Total	583,296	114,369		3,585,631			
Work Codes	CD	C		CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKDIF MC							112,665
STATE HM							585,000
Unidentified Funding							3,585,631
Total							4,283,296
Work Codes							

Contact: Kelly Rodgers

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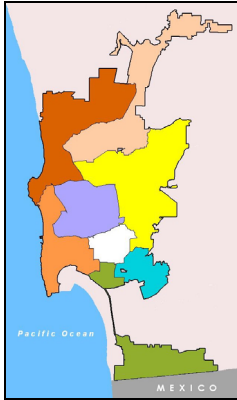
Phone: 619-235-5242

Park & Recreation

Other Parks

20-010.0 Annual Allocation - Resource-Based Open Space Parks

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for developing public facilities within the City's resource-based open space parks including Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park and other open space parks such as Black Mountain. Other open space systems may be included as additional acquisitions are completed.

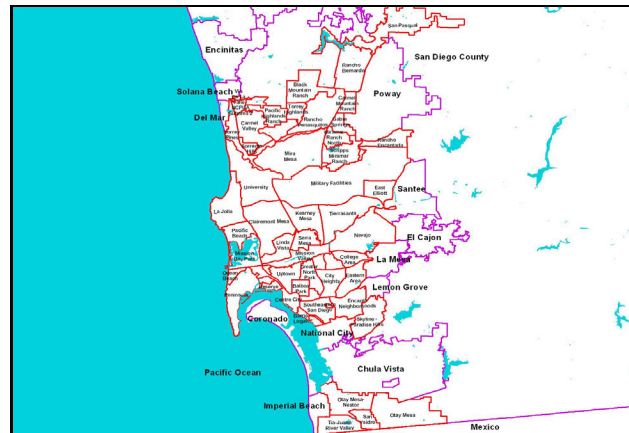
Justification: The City's open space acquisitions have resulted in increased interest by citizens, elected representatives and state/federal agencies to commence development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

Operating Budget Effect: The operating budget effect will be determined based upon the individual project.

Relationship to General and Community Plans: All projects will be consistent with community plan requirements for open space parks and the concepts relative to specific open space systems, and they will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be phased in accordance with the scope of various projects.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
EGF			200,030	200,000	200,000	200,000	200,000
Total			200,030	200,000	200,000	200,000	200,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
EGF	200,000	200,000	200,000	200,000	200,000	200,000	200,030
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,030
Work Codes							

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Park & Recreation

Other Parks

29-585.0 Azalea Neighborhood Park - Play Area Upgrade

Council District: 3

Community Plan: Mid-City

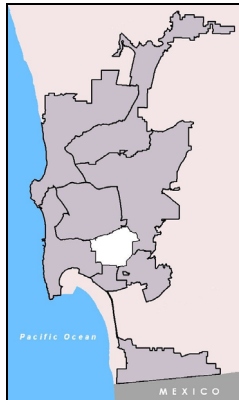
Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area which is fully compliant with current state safety regulations and state and federal accessibility requirements.

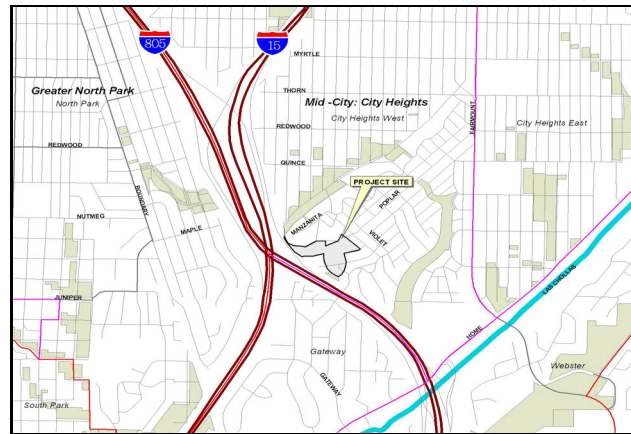
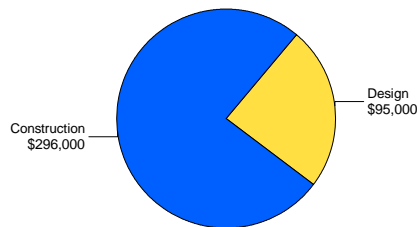
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be complete in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKDIF MC	42,649	37,351					
STATE 83		120,000					
STATE DF		191,000					
Total	42,649	348,351					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKDIF MC							80,000
STATE 83							120,000
STATE DF							191,000
Total							391,000
Work Codes							

Contact: Kelly Rodgers

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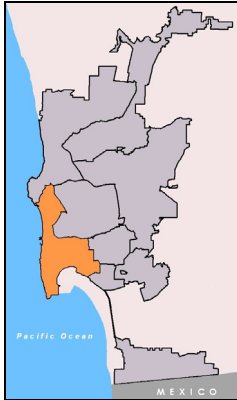
Park & Recreation

Other Parks

29-581.0 Barnard Elementary School Joint Use Park Improvements

Council District: 2

Community Plan: Peninsula



Description: This project provides for the design and construction of recreational facilities on four and one-half acres of surplus school district-owned property contiguous with Barnard Elementary School pursuant to a lease agreement. Recreational facilities could include turf and irrigation, playground, walkways, and landscaping.

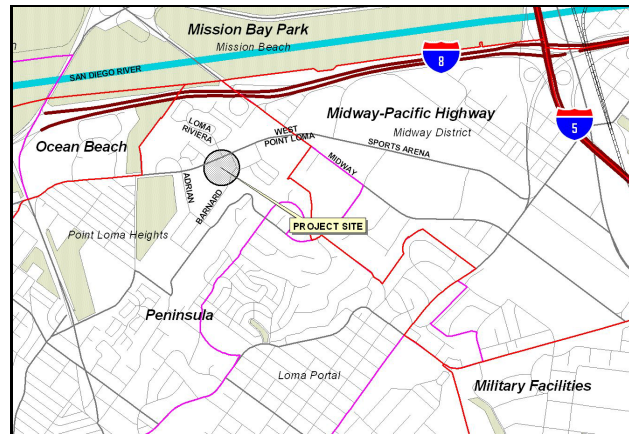
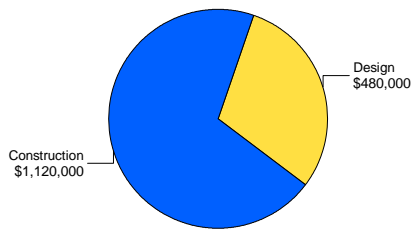
Justification: This project will provide needed recreational facilities in an area deficient in park acreage per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Project scoping and joint use negotiations are ongoing. Design and construction will be scheduled contingent upon the identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 19	955	29,045	555,000				
Unidentified Funding				1,015,000			
Total	955	29,045	555,000	1,015,000			
Work Codes	D	D	CD	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 19							585,000
Unidentified Funding							1,015,000
Total							1,600,000
Work Codes							

Contact: Kevin Oliver

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Phone: 619-533-3015

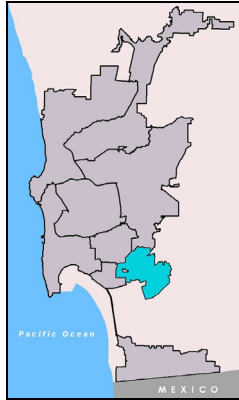
Park & Recreation

Other Parks

29-665.0 Bay Terraces Community Center and Joint Use Improvements

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for the turfing of approximately two acres of existing school district owned property to meet the school and community's athletic and recreational needs. An adjacent community/senior center and related parking is proposed for the community park site.

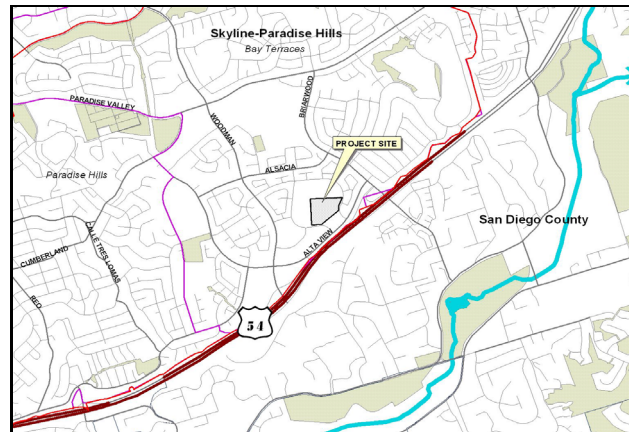
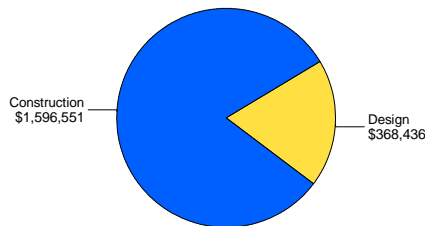
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2005. Phase I construction, which includes turfing and a community/senior center, is scheduled to begin in Fiscal Year 2005. Subsequent phases will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 04		147,750					
STATE B5	261,458	231,042					
STATE DF		473,000					
Unidentified Funding				851,737			
Total	261,458	851,792		851,737			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 04							147,750
STATE B5							492,500
STATE DF							473,000
Unidentified Funding							851,737
Total							1,964,987
Work Codes							

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Phone: 619-235-5242

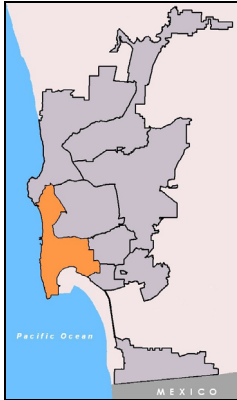
Park & Recreation

Other Parks

29-836.0 Bayview Terrace Elementary School - Joint-Use Facility

Council District: 2

Community Plan: Pacific Beach



Description: Phase I of this project provides for grading, irrigation and turfing of approximately five acres of school property to accommodate athletic and recreational activities pursuant to a joint-use agreement. Phase II provides ballfield fencing, backstops and bleachers. Phase III provides for lighting the little league field.

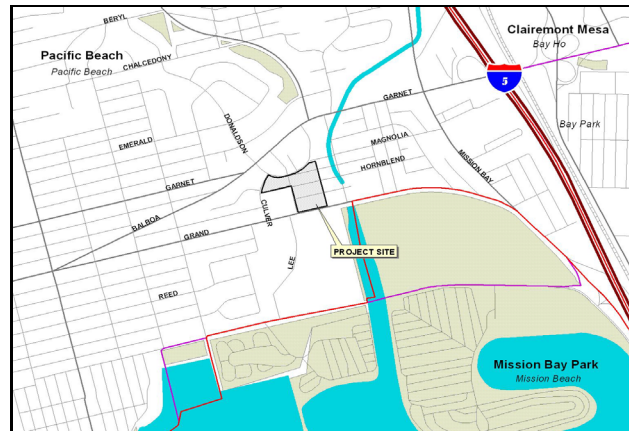
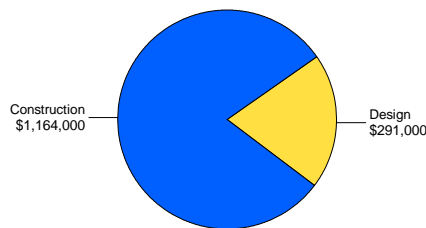
Justification: This project provides for additional recreational facilities in an area deficient in parkland per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1999. Phase I construction and a portion of Phase II construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004. Subsequent phases will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG	740,882	119,118		595,000		
Unidentified Funding				595,000		
Total	740,882	119,118		595,000		
Work Codes	CD	C		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							860,000
Unidentified Funding							595,000
Total							1,455,000
Work Codes							

Contact: Mark Marney

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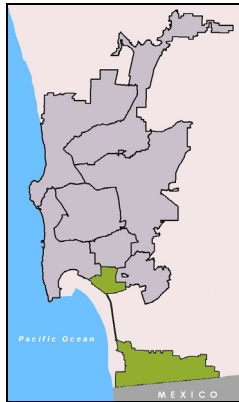
Park & Recreation

Other Parks

29-852.0 Beyer Neighborhood Park - Expansion

Council District: 8

Community Plan: Otay Mesa/Nestor, San Ysidro



Description: This project provides for the expansion of the four-acre Beyer Neighborhood Park through acquisition of 16 acres of adjacent property to serve the athletic and recreation needs of the southwest portion of the Otay Mesa Community and the San Ysidro Community.

Justification: The additional property will reduce the community deficiency in park acreage per the City's Progress Guide and General Plan and will allow for future development of the park.

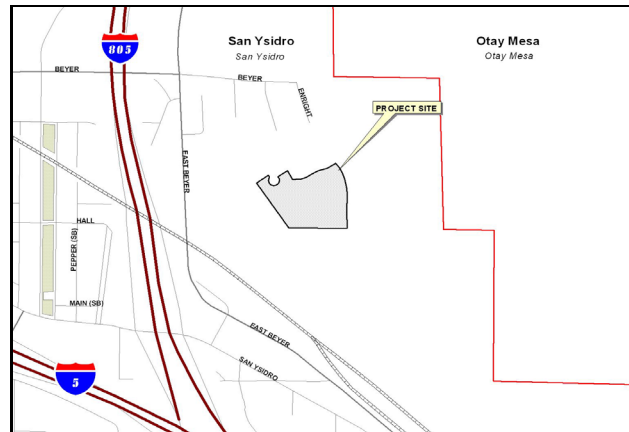
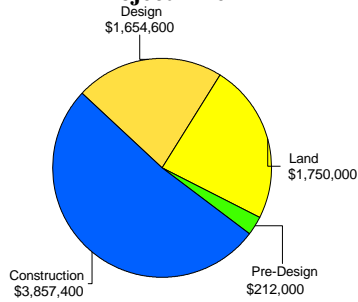
Operating Budget Effect: The operating budget effect will be determined subsequent to design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Acquisition was completed in Fiscal Year 2002. Preliminary design is scheduled to begin in Fiscal Year 2005. Design is scheduled in Fiscal Year 2019 and Fiscal Year 2020. Construction will begin in Fiscal Year 2021.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 14			212,000			
STATE DF	1,750,000					
Total	1,750,000		212,000			
Work Codes	L	P				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 14							212,000
STATE DF							1,750,000
Total							1,962,000
Work Codes							

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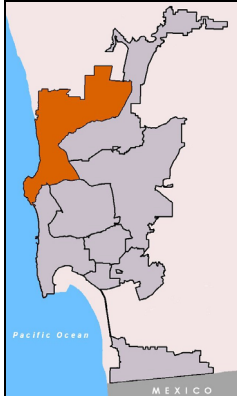
Park & Recreation

Other Parks

29-623.0 Black Mountain Open Space Park - Interpretive Program

Council District: 1

Community Plan: Rancho Penasquitos, Black Mountain Ranch



Description: This project provides for an interpretive program at Black Mountain Open Space Park to include signs, field guides and other materials.

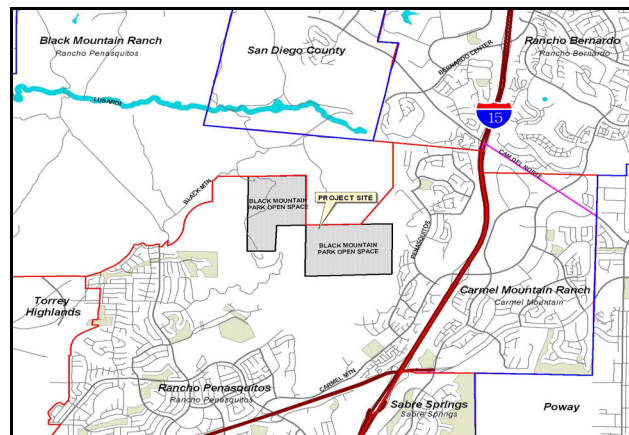
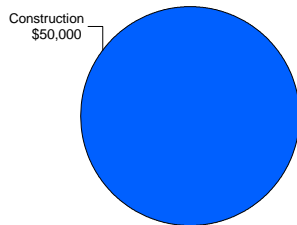
Justification: This project will enhance usage and increase knowledge of the Black Mountain Open Space Park. It is grant funded from the Habitat Conservation Fund under the California Wildlife Protection Act of 1990.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled to be implemented during Fiscal Years 2004 and 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		25,000					
STATE DF		25,000					
Total		50,000					
Work Codes		C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							25,000
STATE DF							25,000
Total							50,000
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

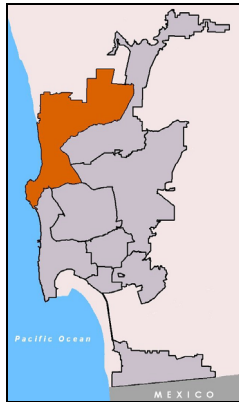
Park & Recreation

Other Parks

29-427.0 Black Mountain Ranch Community Park - Acquisition and Development

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project will provide for the acquisition, design and construction of a 30 useable-acre community park serving the Black Mountain Ranch and Torrey Highlands communities. The project costs are based on all developments within these areas providing their fair share toward the costs of the facility.

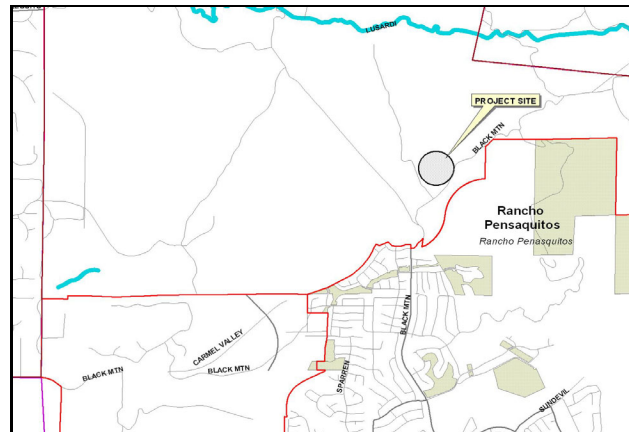
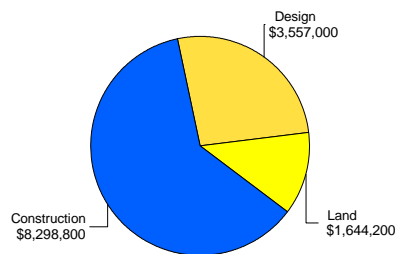
Justification: The City's Progress Guide and General Plan standards recommend a community park to serve a population of 18,000 to 25,000. The Black Mountain Ranch and Torrey Highlands communities will generate the required population.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the North City West Future Urbanizing Area Plans for Subarea I and IV Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004. The schedule of construction is dependent on the actual rate of development within the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 10	1,644,200	555,800	551,441		9,489,775		
PDIF 11		1,000,000	258,784				
Total	1,644,200	1,555,800	810,225		9,489,775		
Work Codes	L	D	D		CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 10							12,241,216
PDIF 11							1,258,784
Total							13,500,000
Work Codes							

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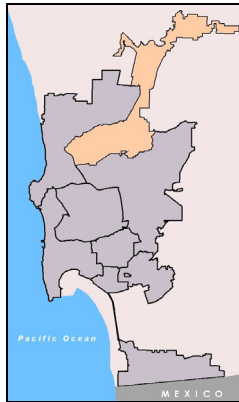
Park & Recreation

Other Parks

29-739.0 Breen Park Site - Development

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for developing an approximately 10 acre neighborhood park for recreational purposes.

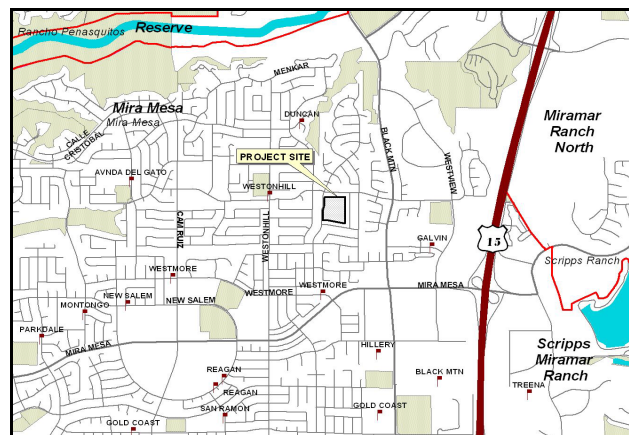
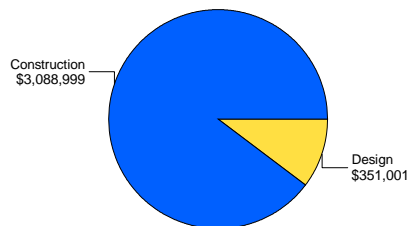
Justification: The City's Progress Guide and General Plan standards indicate the need for a neighborhood park in this area to serve future residents.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2004 using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 01	383,746	3,056,254				
Total	383,746	3,056,254				
Work Codes	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 01						3,440,000
Total						3,440,000
Work Codes						

Contact: Hossein Motamani

E-Mail: hmotamani@sanidgo.gov

Phone: 619-533-3041

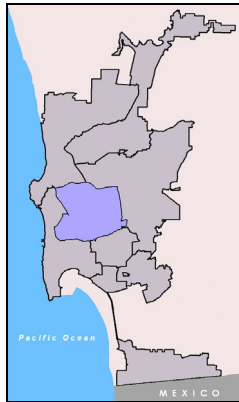
Park & Recreation

Other Parks

29-589.0 Cabrillo Heights Neighborhood Park - Comfort Station

Council District: 6

Community Plan: Serra Mesa



Description: This project provides for design and construction of a second comfort station at Cabrillo Heights Neighborhood Park.

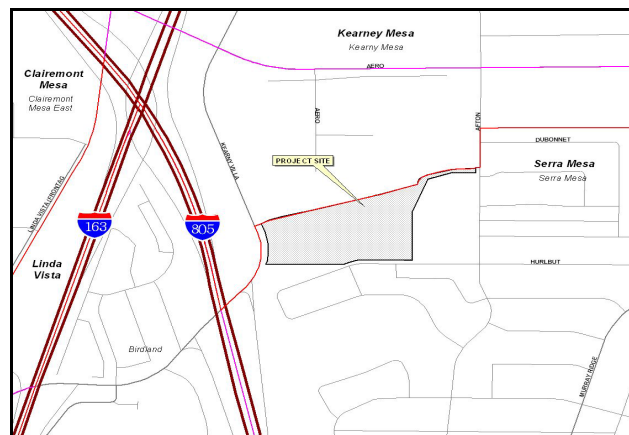
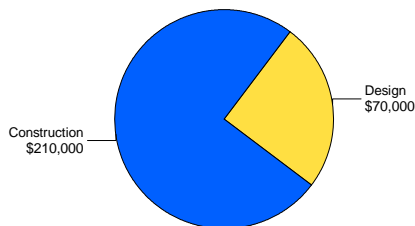
Justification: This project will provide an accessible comfort station in conformance with State and federal regulations.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to design modifications.

Expenditure by Work Code Project Life



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG			200,000					
STATE DF			80,000					
Total			280,000					
Work Codes			CD					
Revenue Source/Tag		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG								200,000
STATE DF								80,000
Total								280,000
Work Codes								

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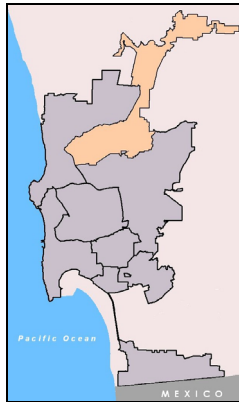
Park & Recreation

Other Parks

29-756.0 Camino Ruiz Neighborhood Park - Development

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for developing an approximately 10 acre neighborhood park located south of Penasquitos Canyon at the north end of the Camino Ruiz Extension. This project includes a comfort station, parking lot and other park amenities.

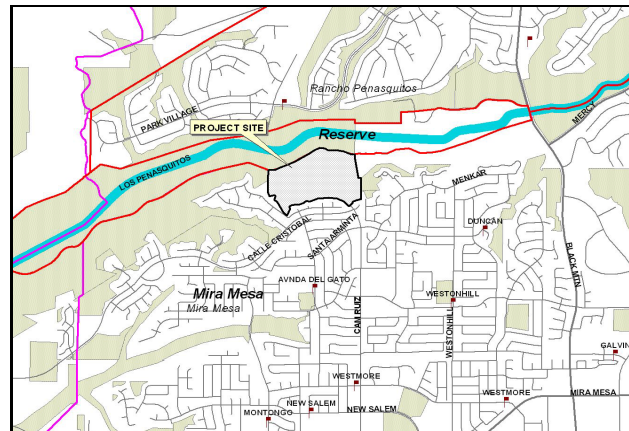
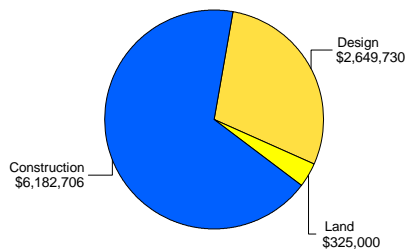
Justification: This project accommodates facilities benefit planning for ultimate build-out of the Mira Mesa Community. The City's Progress Guide and General Plan standards indicate the need for a neighborhood park in this area to serve future residents.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 01	1,992,768	6,664,668				
Total	1,992,768	6,664,668				
Work Codes	DL	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01						500,000	9,157,436
Total						500,000	9,157,436
Work Codes						C	

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Park & Recreation

Other Parks

29-573.0 Canyonside Drainage

Council District: 1

Community Plan: Rancho Penasquitos

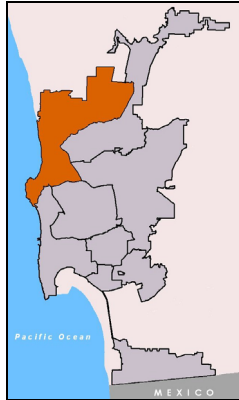
Description: This project will provide for construction of drainage improvements at Canyonside Neighborhood Park.

Justification: This project will correct drainage that is negatively impacting recreational amenities and reducing the usability of two ballfields.

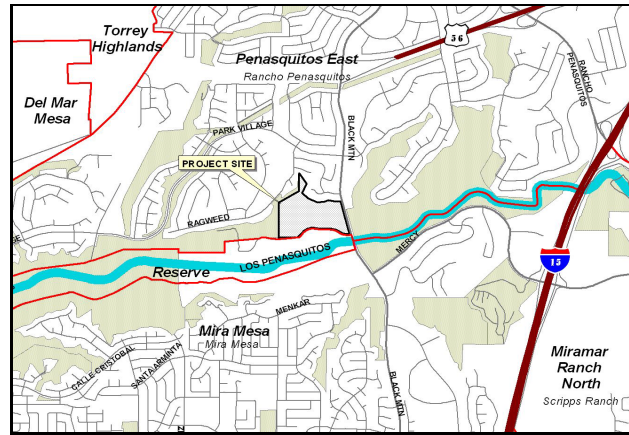
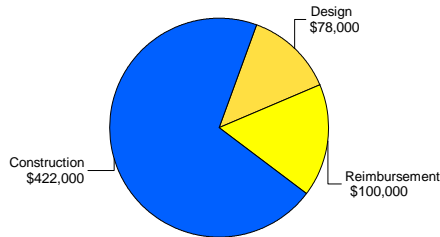
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004 and it is scheduled to be completed in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	100,000						
DEV PE	100,000	-100,000					
FBA 04		500,000					
Total	200,000	400,000					
Work Codes	CD	CR					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							100,000
DEV PE							
FBA 04							500,000
Total							600,000
Work Codes							

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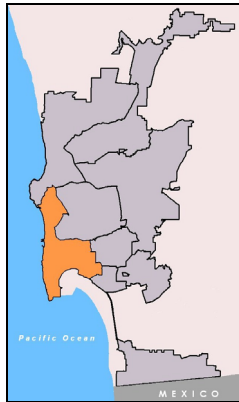
Park & Recreation

Other Parks

29-532.0 Capehart Open Space Park - Improvements

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for developing approximately six acres of open space to accommodate leash-free dogs. A portion of the funding is for right-of-way improvements adjacent to Capehart Park. These improvements are funded by TransNet in the amount of \$35,000, and are budgeted in sublet CIP 52-715.9, Capehart Open Space Park - Sidewalk.

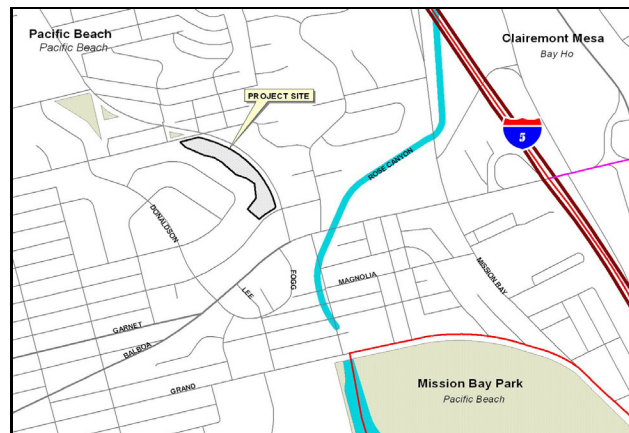
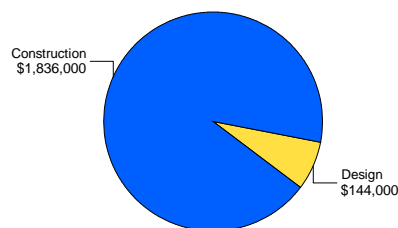
Justification: Development of this site would provide dog owners an opportunity to exercise their dogs off-leash.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2002. Phase I was completed in Fiscal Year 2004. Subsequent phases will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	11,000						
CDBG	24,000	254,000					
DIF 17	123,000						
STATE 70	173,334	11,666					
Unidentified Funding				1,383,000			
Total	331,334	265,666		1,383,000			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							11,000
CDBG							278,000
DIF 17							123,000
STATE 70							185,000
Unidentified Funding							1,383,000
Total							1,980,000
Work Codes							

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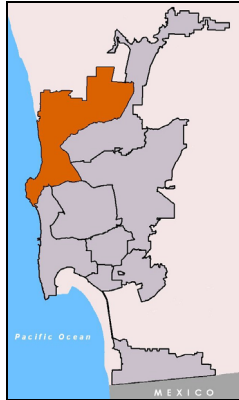
Park & Recreation

Other Parks

29-689.0 Carmel Grove Mini-Park - Play Area Upgrade

Council District: 1

Community Plan: Carmel Valley



Description: This project would provide for the upgrade and replacement of playground equipment to meet State and federal safety and accessibility requirements.

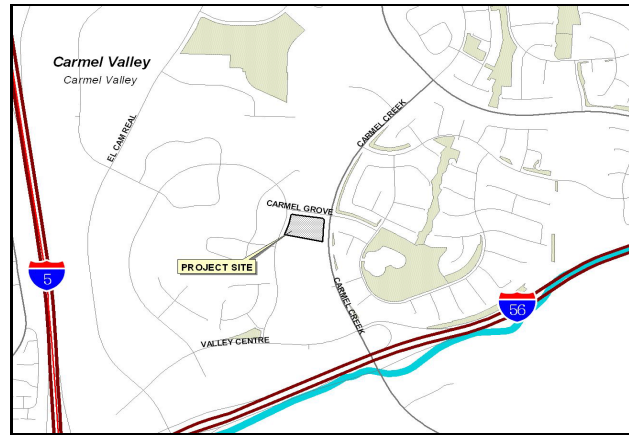
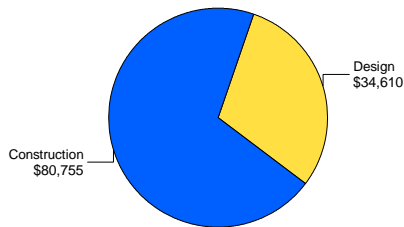
Justification: This project will provide a play area which is fully compliant with federal and State safety and accessibility regulations.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 02			75,288				
Unidentified Funding				40,077			
Total			75,288	40,077			
Work Codes			CD	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 02							75,288
Unidentified Funding							40,077
Total							115,365
Work Codes							

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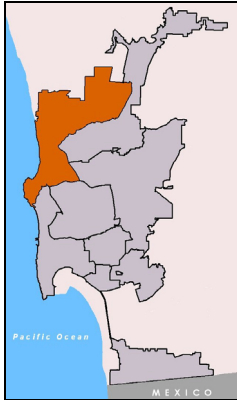
Park & Recreation

Other Parks

29-764.0 Carmel Valley Community Park South - Neighborhood #8A

Council District: 1

Community Plan: Torrey Hills



Description: This project provides for acquiring and developing a 15 acre community park in the southern area of Carmel Valley.

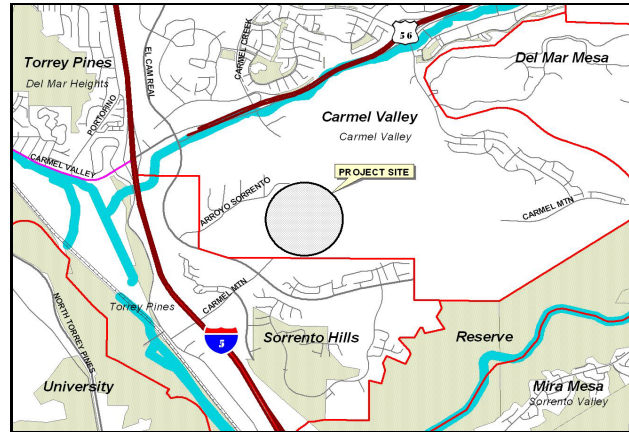
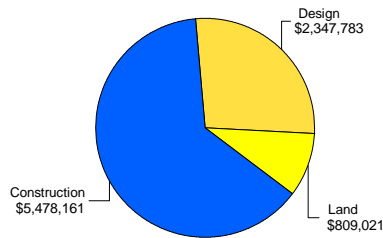
Justification: This project provides for a second community park in the Carmel Valley area south of State Route 56. The City's Progress Guide and General Plan standards indicate that a community park should serve a resident population of approximately 25,000. This facility will satisfy the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and is scheduled to continue through Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV TR		2,006,596					
FBA 08	1,806,223	4,811,146					
PDIF 12		11,000					
Total	1,806,223	6,828,742					
Work Codes	DL	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV TR							2,006,596
FBA 08							6,617,369
PDIF 12							11,000
Total							8,634,965
Work Codes							

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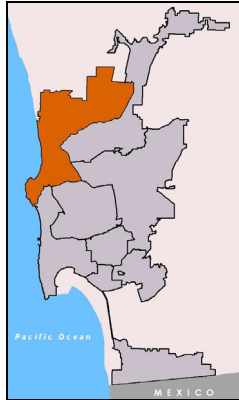
Park & Recreation

Other Parks

29-407.0 Carmel Valley Community Park South - Recreation Building

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a 16,000 square foot recreation building to serve the Torrey Hills and the Carmel Valley South communities.

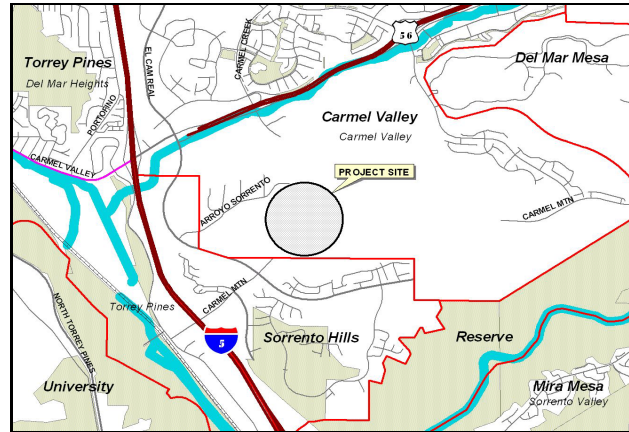
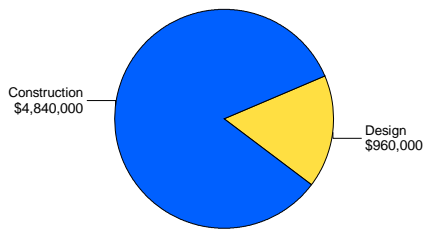
Justification: This project provides for a recreation building in Carmel Valley Community Park South. This facility will satisfy the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV TR			153,000				
FBA 08				3,345,000	1,125,000		
PDIF 12			627,000				
Unidentified Funding				550,000			
Total			780,000	3,895,000	1,125,000		
Work Codes			D	CD	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV TR							153,000
FBA 08							4,470,000
PDIF 12							627,000
Unidentified Funding							550,000
Total							5,800,000
Work Codes							

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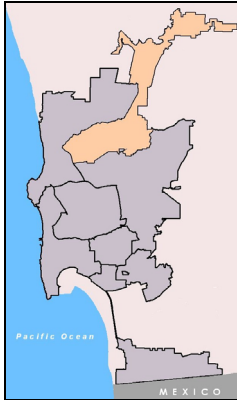
Park & Recreation

Other Parks

29-757.0 Carroll Neighborhood Park - Development

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for developing approximately 11 acres of the Carroll School parksite.

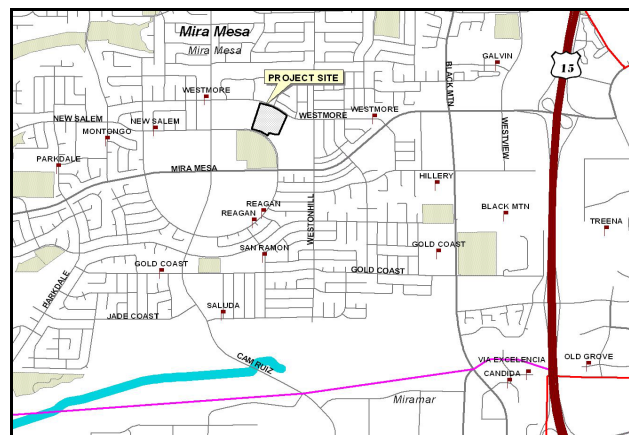
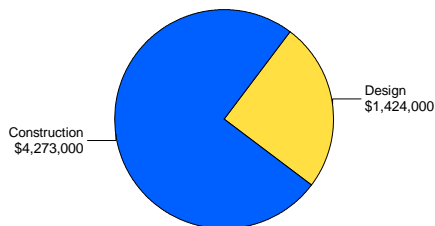
Justification: This area is deficient in park acreage as described in the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Park design is scheduled in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 01	193,303	396,697	567,000	4,540,000		
Total	193,303	396,697	567,000	4,540,000		
Work Codes	D	D	D	CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01							5,697,000
Total							5,697,000
Work Codes							

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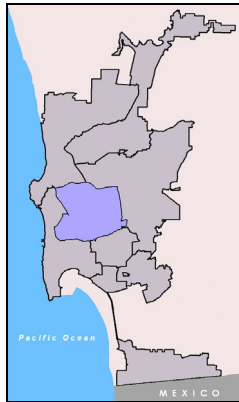
Park & Recreation

Other Parks

29-514.0 Carson Elementary School - Joint Use Improvements

Council District: 6

Community Plan: Linda Vista



Description: This project provides for the improvement of approximately 1.6 acres of existing fields at Carson Elementary School for joint use purposes. The improvements may include turfing for multi-use ball fields and back stops.

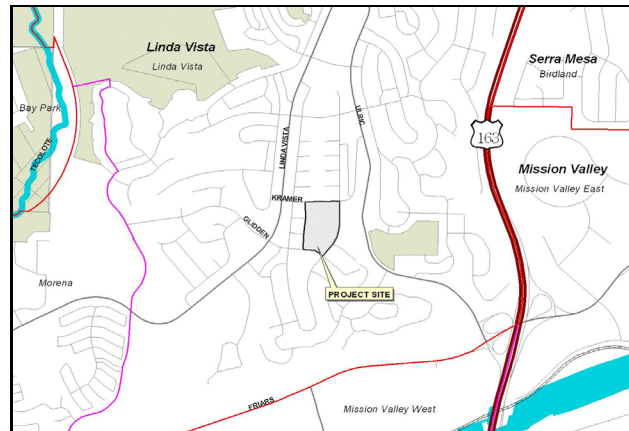
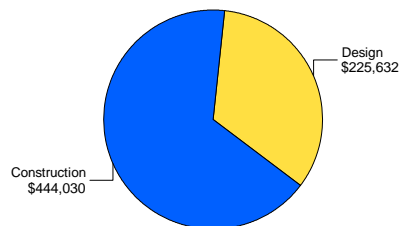
Justification: This project will provide for the athletic and recreation needs of the community of Linda Vista, a community deficient in park land per the City's Progress Guide and General Plan Standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I of the project, to prepare a General Development Plan, was completed in Fiscal Year 2003. Phase II, completion of the construction documents and construction of the project, will be completed when funds are identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DIF 07	9,569	25,431				
STATE DF			634,662			
Total	9,569	25,431	634,662			
Work Codes	D	D	CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 07							35,000
STATE DF							634,662
Total							669,662
Work Codes							

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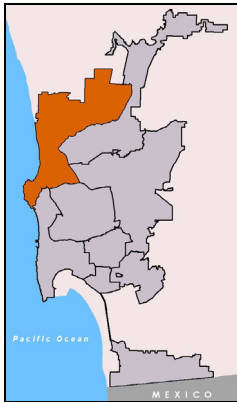
Park & Recreation

Other Parks

29-617.0 Del Mar Mesa Multiple Species Conservation Program Land Acquisition

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for land acquisition in the Del Mar Mesa community planning area for the Multiple Species Conservation Program.

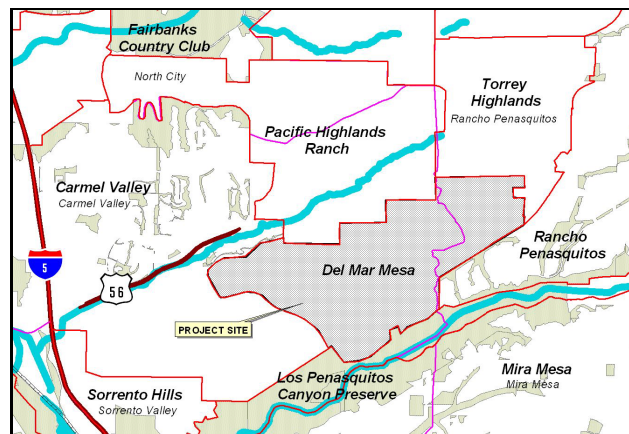
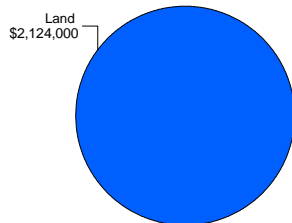
Justification: The Multiple Species Conservation Program Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes public land acquisition to be used for wildlife habitat.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Property acquisition began in Fiscal Year 2002 and will continue until approximately Fiscal Year 2008, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	491,456	182,544					
STATE N1	250,000						
STATE N2	950,000						
STATE NI	173,994	76,006					
Total	1,865,450	258,550					
Work Codes	L	L					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							674,000
STATE N1							250,000
STATE N2							950,000
STATE NI							250,000
Total							2,124,000
Work Codes							

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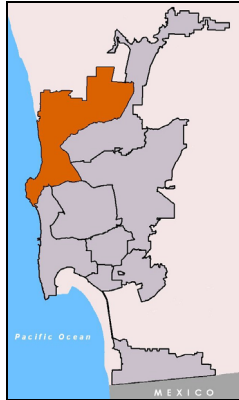
Park & Recreation

Other Parks

29-533.0 Del Mar Mesa Neighborhood Park

Council District: 1

Community Plan: Del Mar Mesa



Description: This project will provide for the acquisition, design, and construction of a four useable-acre park to serve the population.

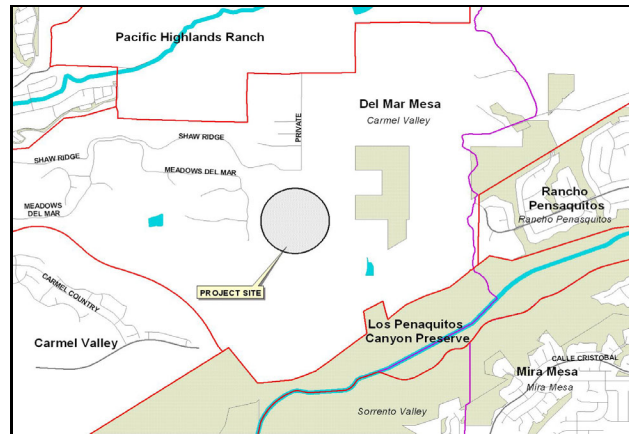
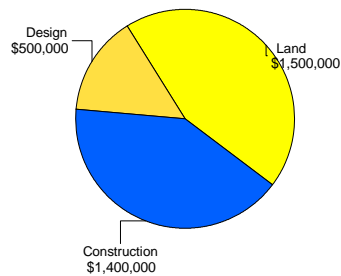
Justification: This project contributes towards satisfying the population-based park requirements in a community that is currently deficient in parkland per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was scheduled to begin in Fiscal Year 2004 and continue through Fiscal Year 2005. Design began in Fiscal Year 2004 and construction is scheduled to begin in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09	161,870	1,238,130	1,000,000				
Unidentified Funding				1,000,000			
Total	161,870	1,238,130	1,000,000	1,000,000			
Work Codes	L	L	CDL	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							2,400,000
Unidentified Funding							1,000,000
Total							3,400,000
Work Codes							

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Phone: 619-533-3015

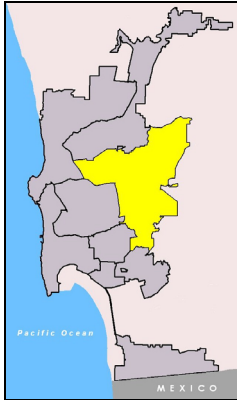
Park & Recreation

Other Parks

29-615.0 DePortola Fields - Comfort Station and Storage Facility

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for design and construction of a comfort station and storage facility to serve the sports field users of the DePortola Middle School Joint-Use Area.

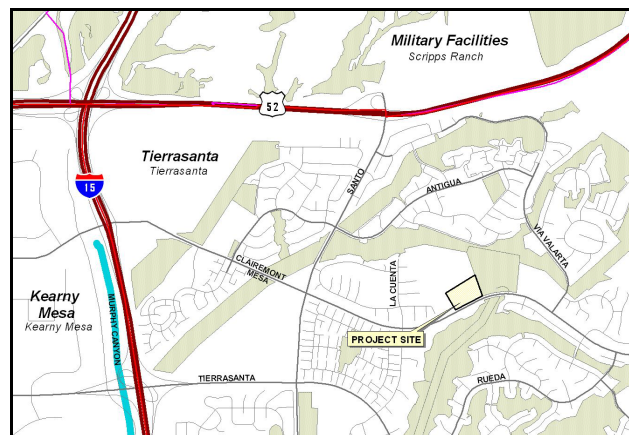
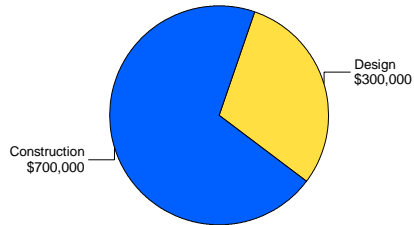
Justification: This project provides restrooms for sports field users.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will continue in Fiscal Year 2005, using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV GT			67,821				
DEV LC			44,174				
FBA 07			70,000				
STATE 59	31,543	268,457					
STATE DF			518,005				
Total	31,543	268,457	700,000				
Work Codes	D	D	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV GT							67,821
DEV LC							44,174
FBA 07							70,000
STATE 59							300,000
STATE DF							518,005
Total							1,000,000
Work Codes							

Contact: Kelly Rodgers

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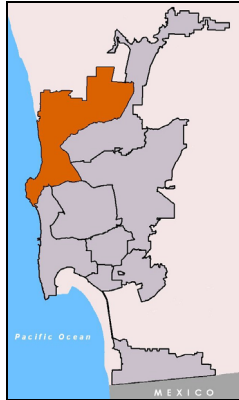
Park & Recreation

Other Parks

29-621.0 Doyle Community Park - Miscellaneous Improvements

Council District: 1

Community Plan: University



Description: This project provides for upgrades to Doyle Community Park to include a new comfort station facility, additional sidewalks, an expanded picnic shelter area and revegetation of heavily used landscape areas.

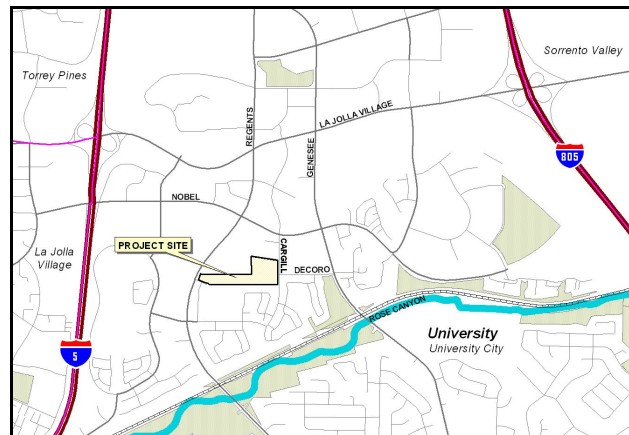
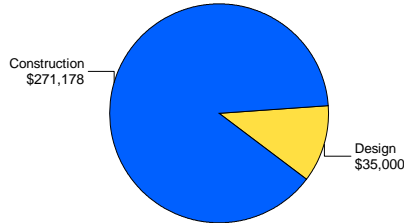
Justification: This project provides for needed improvements in a heavily used park that is located in a growing community.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG		6,178				
FBA 03	57,202	242,798				
Total	57,202	248,976				
Work Codes	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							6,178
FBA 03							300,000
Total							306,178
Work Codes							

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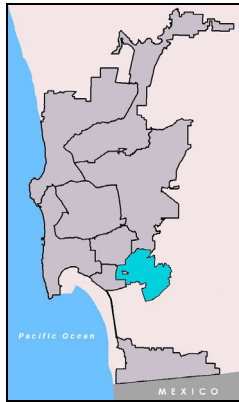
Park & Recreation

Other Parks

29-489.0 Encanto Community Park - General Development

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for the general development of Encanto Community Park. Phase I provided for updating the existing General Development Plan by including 0.77 acres of undeveloped park property and a community swimming pool complex. Phase II provides for construction of the proposed improvements.

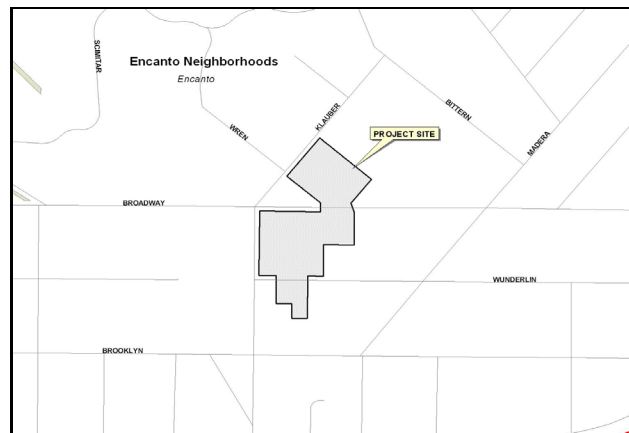
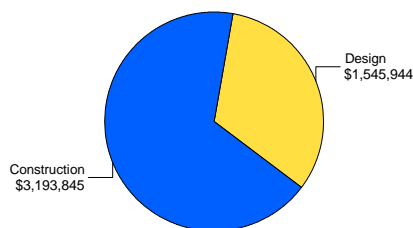
Justification: This area is currently deficient in park and recreational facilities per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined prior to construction.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The General Development Plan was completed in Fiscal Year 2003. Design and construction of the pool complex will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DIF 24			60,000			
STATE EG	68,465	5,410		4,605,914		
Unidentified Funding						
Total	68,465	5,410	60,000	4,605,914		
Work Codes	D	D	D	CD		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
DIF 24						60,000
STATE EG						73,875
Unidentified Funding						4,605,914
Total						4,739,789
Work Codes						

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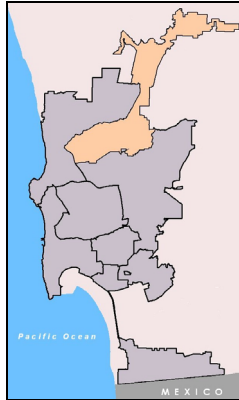
Park & Recreation

Other Parks

29-717.0 Fairbrook Neighborhood Park - Acquisition

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for land acquisition for a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area.

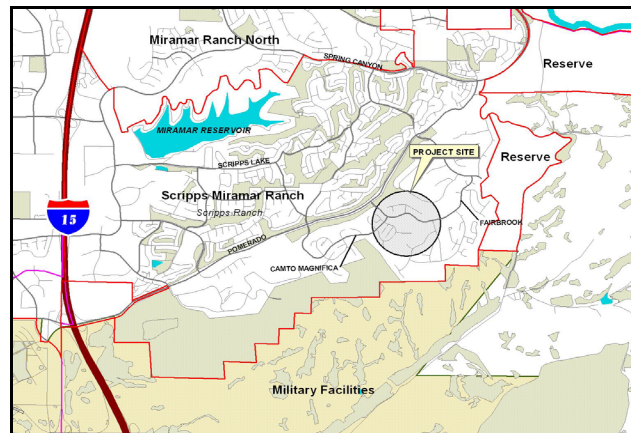
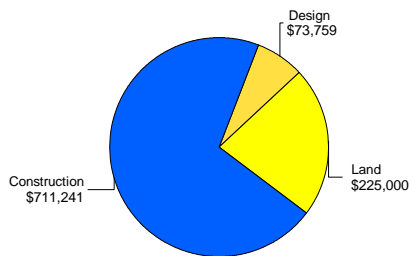
Justification: This project provides for additional recreational facilities in the Scripps Miramar Ranch area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source								
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009	
PRKFEE SM	16,079	592,380		401,541				
Unidentified Funding								
Total	16,079	592,380		401,541				
Work Codes	D	CDL		C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total	
PRKFEE SM							608,459	
Unidentified Funding							401,541	
Total							1,010,000	
Work Codes								

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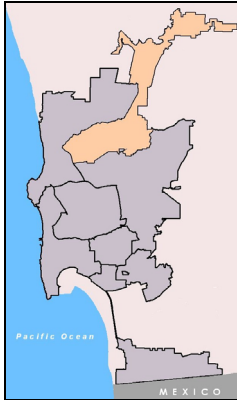
Park & Recreation

Other Parks

29-761.0 Fairbrook Neighborhood Park - Development

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for development of a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area.

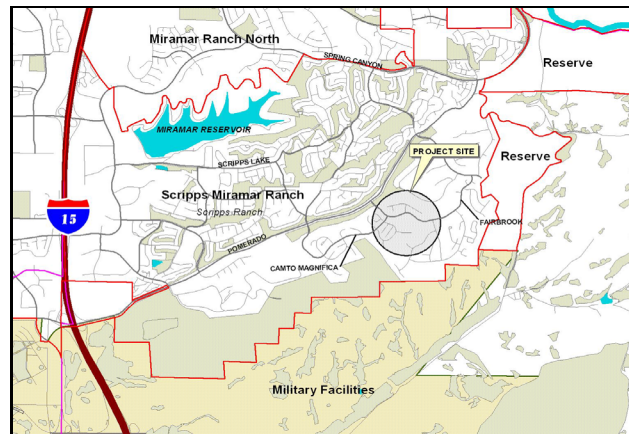
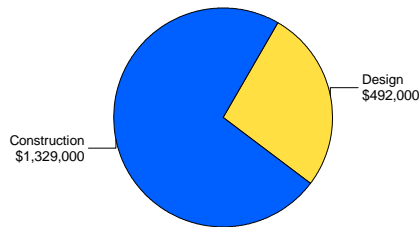
Justification: This project will provide additional recreational facilities in the Scripps Miramar Ranch area in accordance with the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKFEE SM	76	749,924					
Unidentified Funding				1,071,000			
Total	76	749,924		1,071,000			
Work Codes	D	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKFEE SM							750,000
Unidentified Funding							1,071,000
Total							1,821,000
Work Codes							

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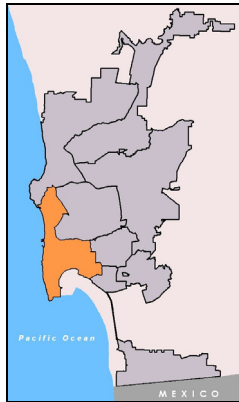
Park & Recreation

Other Parks

29-620.0 Famosa Slough Culvert Extension

Council District: 2

Community Plan: Peninsula



Description: This project provides for engineering designs, permits, an environmental review document and construction for the Famosa Slough Culvert Extension. The project is to replace a culvert under Point Loma Boulevard to increase the tidal flow into Famosa Slough, thereby improving water quality for associated marine life.

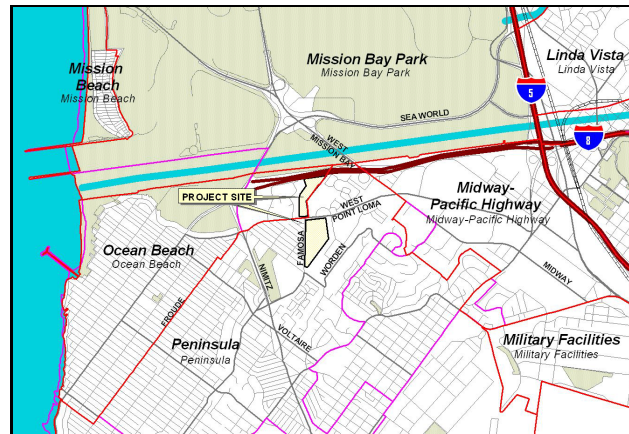
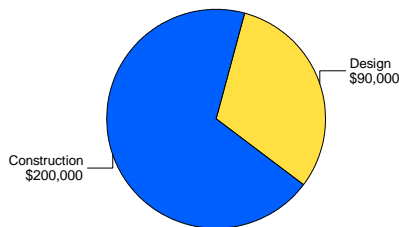
Justification: This project is included in the approved Famosa Slough Enhancement Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Famosa Slough Enhancement Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 92	89,913	87					
Unidentified Funding				200,000			
Total	89,913	87		200,000			
Work Codes	D	D		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 92							90,000
Unidentified Funding							200,000
Total							290,000
Work Codes							

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Park & Recreation

Other Parks

29-586.0 Forestview Mini Park - Play Area Upgrade

Council District: 5

Community Plan: Scripps Miramar Ranch

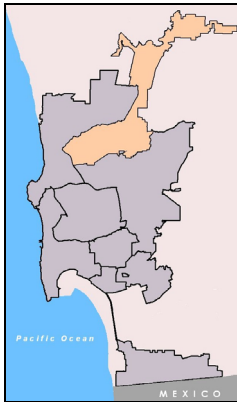
Description: This project provides for replacement of playground equipment.

Justification: This project will provide a play area, which is fully compliant with current State safety regulations and State and federal accessibility requirements.

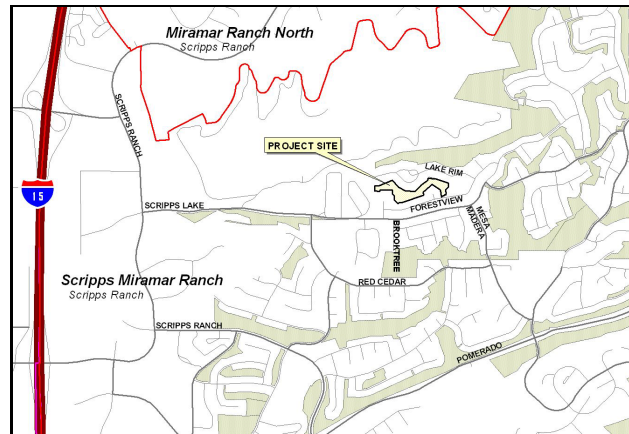
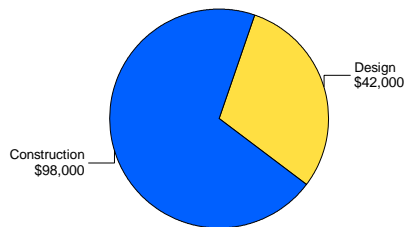
Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE FV		140,000					
Total		140,000					
Work Codes		CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE FV							140,000
Total							140,000
Work Codes							

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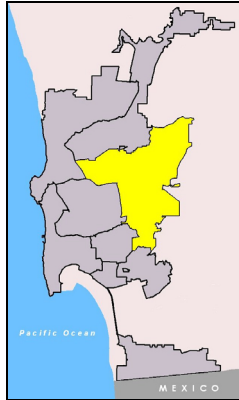
Park & Recreation

Other Parks

29-596.0 Fox Canyon Park - Acquisition and Development

Council District: 7

Community Plan: Mid-City



Description: This project provides for the acquisition and development of park land in the Mid-City neighborhood of Fox Canyon.

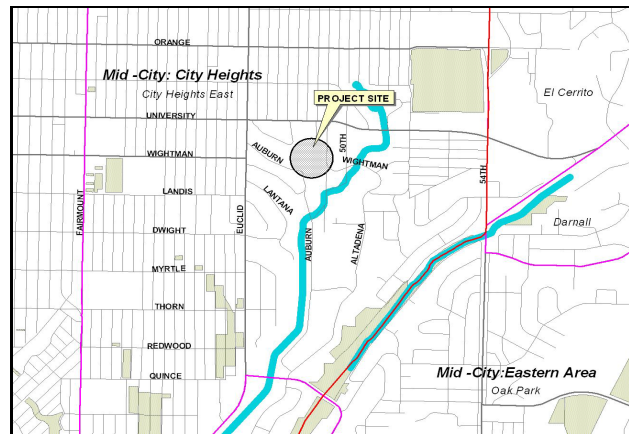
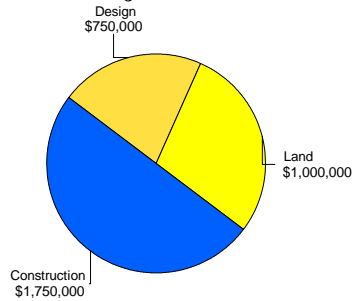
Justification: This project provides for recreational facilities in a community deficient of parks per the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition activities are scheduled in Fiscal Year 2004 and Fiscal Year 2005. Design and construction will be scheduled contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG		30,000				
PRKDIF MC		900,000				
Unidentified Funding				2,570,000		
Total		930,000		2,570,000		
Work Codes		L		CDL		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
CDBG						
PRKDIF MC						
Unidentified Funding						
Total						
Work Codes						

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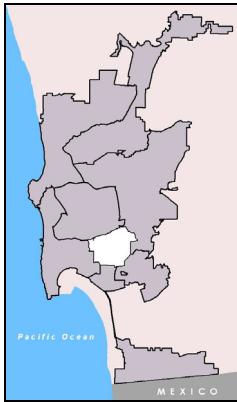
Park & Recreation

Other Parks

29-422.0 Garfield Elementary School Joint Use Facility

Council District: 3

Community Plan: Greater North Park



Description: This project provides for a 0.75-acre recreational facility at the Garfield Elementary School for joint use purposes. Phase I recreational amenities include a turfed multi-purpose field and sidewalk. Phase II amenities include decorative gateway, landscaping, and other miscellaneous park-like elements.

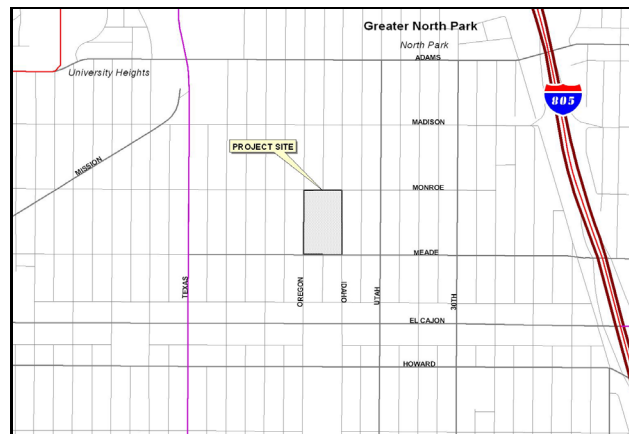
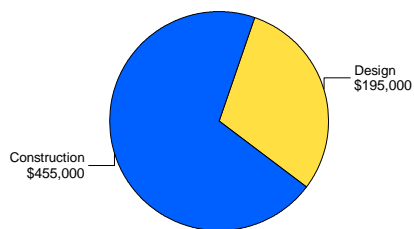
Justification: This project contributes towards satisfying the population-based park requirements in a community that is currently deficient in parkland per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction is complete. Phase II design and construction will be scheduled when funds are identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
PRKDIF PN	219,763	20,237				
Unidentified Funding				410,000		
Total	219,763	20,237		410,000		
Work Codes	CD	C		CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKDIF PN							240,000
Unidentified Funding							410,000
Total							650,000
Work Codes							

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Park & Recreation

Other Parks

29-584.0 Golden Hill Recreation Center - Play Area Upgrade

Council District: 3

Community Plan: Greater Golden Hill

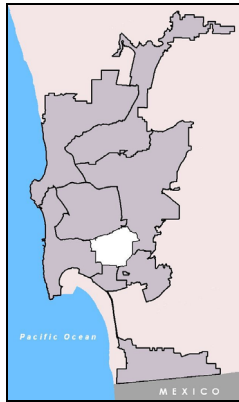
Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which is fully compliant with current State safety regulations and State and federal accessibility requirements.

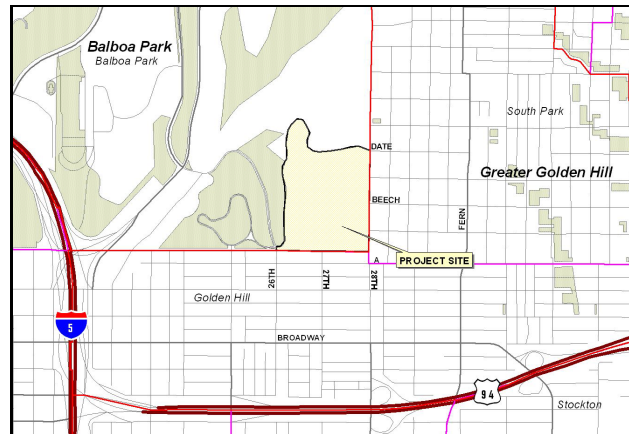
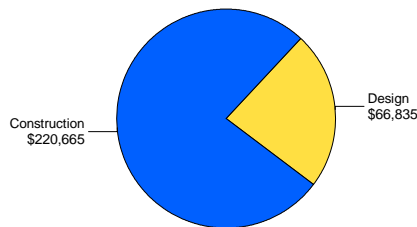
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill Community Plan and the Balboa Park East Mesa Precise plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKFEE GH		37,500					
STATE 84	44,444	205,556					
Total	44,444	243,056					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKFEE GH							37,500
STATE 84							250,000
Total							287,500
Work Codes							

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Park & Recreation

Other Parks

29-562.0 Grant Hill Neighborhood Park - Play Area Upgrade

Council District: 8

Community Plan: Southeastern San Diego

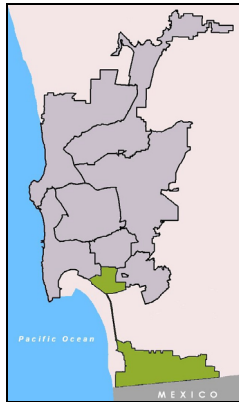
Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area which is fully compliant with current State safety regulations and State and federal accessibility requirements.

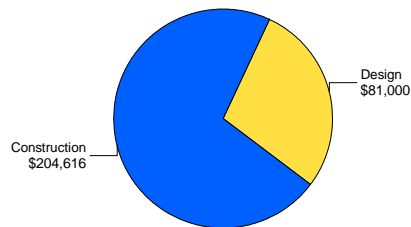
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be completed in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		122,808					
FDGRNT GH	50,563	72,245					
PRKFEE DD			15,000				
STATE DF		25,000					
Total	50,563	220,053	15,000				
Work Codes	C	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							122,808
FDGRNT GH							122,808
PRKFEE DD							15,000
STATE DF							25,000
Total							285,616
Work Codes							

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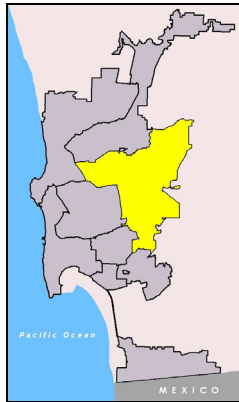
Park & Recreation

Other Parks

29-555.0 Grantville Neighborhood Park - Play Area Upgrade

Council District: 7

Community Plan: Navajo



Description: This project provides for the upgrade of the play area.

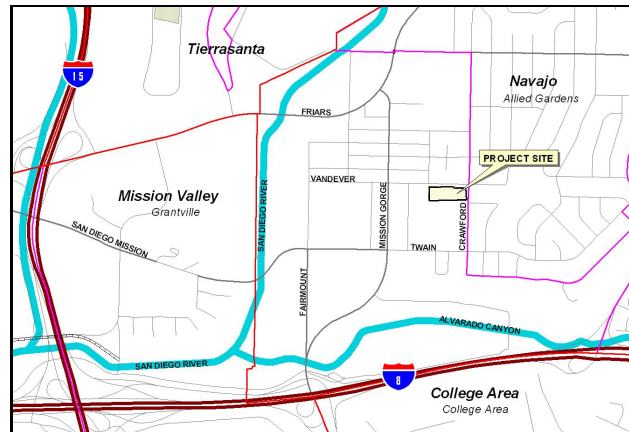
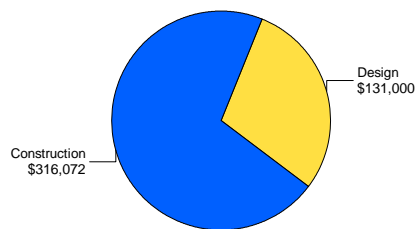
Justification: This project will provide a play area, which is fully compliant with current State safety regulations and State and federal accessibility requirements.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 12		128,536					
P/P	19,375	625					
PRKFEE AG		25,000					
STATE 77	19,347	125,653					
STATE DF		128,536					
Total	38,722	408,350					
Work Codes	CD	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 12							128,536
P/P							20,000
PRKFEE AG							25,000
STATE 77							145,000
STATE DF							128,536
Total							447,072
Work Codes							

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Park & Recreation

Other Parks

29-858.0 Highland Ranch Neighborhood Park - Comfort Station

Council District: 5

Community Plan: Carmel Mountain Ranch

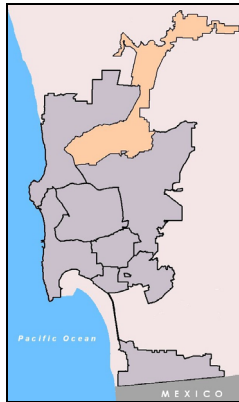
Description: This project will provide for a comfort station at the Highland Ranch Neighborhood Park.

Justification: This project was requested by the community.

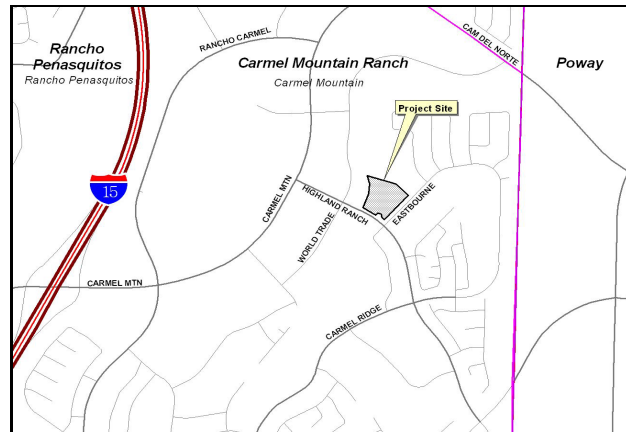
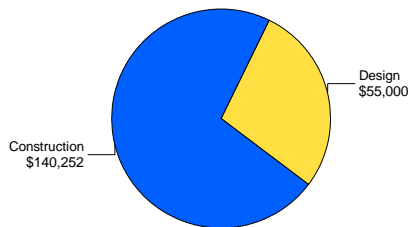
Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
P/P	16,914	131,338					
STATE FV			47,000				
Total	16,914	131,338	47,000				
Work Codes	C	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
P/P							148,252
STATE FV							47,000
Total							195,252
Work Codes							

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Phone: 619-533-3041

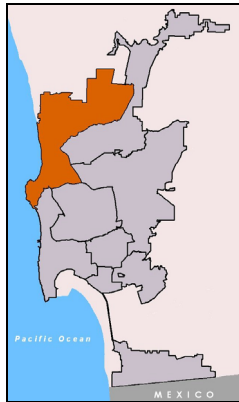
Park & Recreation

Other Parks

52-709.0 Hiking/Equestrian Trail - Central

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of an eight-foot wide hiking/equestrian trail one mile long extending easterly from the northerly section of Carmel Mountain Road through the Lorenz Parcel, then southerly into Penasquitos Canyon.

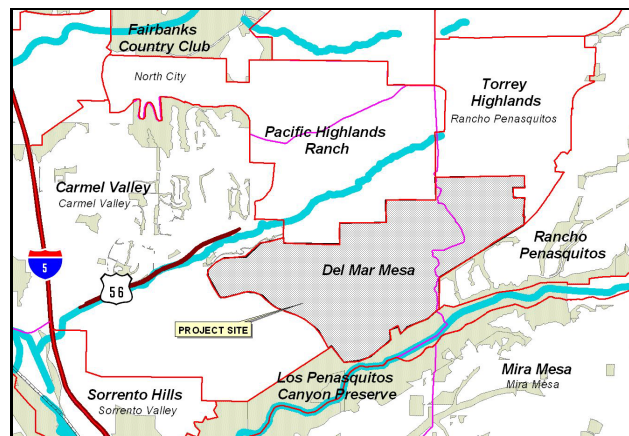
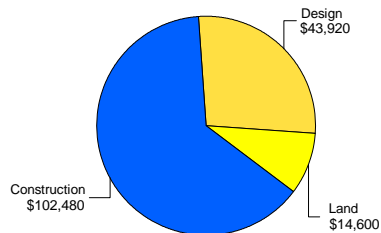
Justification: This project is required to accommodate development in Del Mar Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Specific Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2005. This schedule is contingent on the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09		20,000	141,000				
Total		20,000	141,000				
Work Codes		DL	CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							161,000
Total							161,000
Work Codes							

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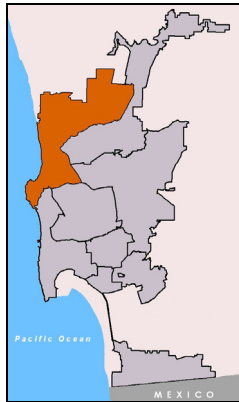
Park & Recreation

Other Parks

52-710.0 Hiking/Equestrian Trail - Eastern

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of an unimproved multi-use trail 8,000 feet long extending easterly from the end of Street "Z" to the San Diego Gas and Electric (SDG&E) easement. It will continue southerly within the easement into Penasquitos Canyon.

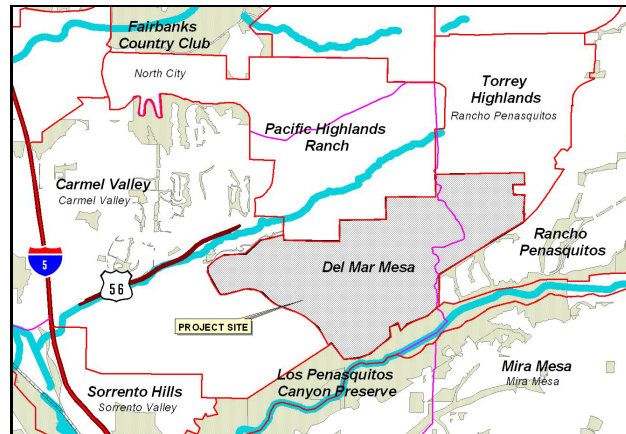
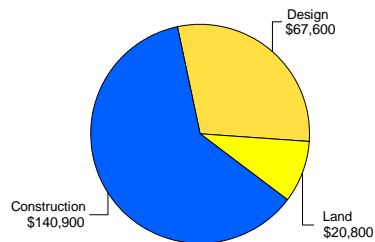
Justification: This project is required to accommodate development in Del Mar Mesa. See Project Number 43-7 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is in planning phase. A revised schedule will be determined contingent on the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09		20,000	209,300				
Total		20,000	209,300				
Work Codes		L	CDL				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							229,300
Total							229,300
Work Codes							

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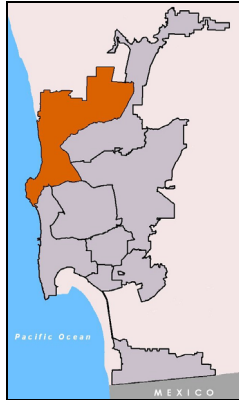
Park & Recreation

Other Parks

52-660.0 Hiking/Equestrian Trail - Neighborhood 10

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a hiking/equestrian trail connection from Del Mar Mesa to Neighborhood 10. See Project Number 21A-20 in the Carmel Valley Public Facilities Financing Plan.

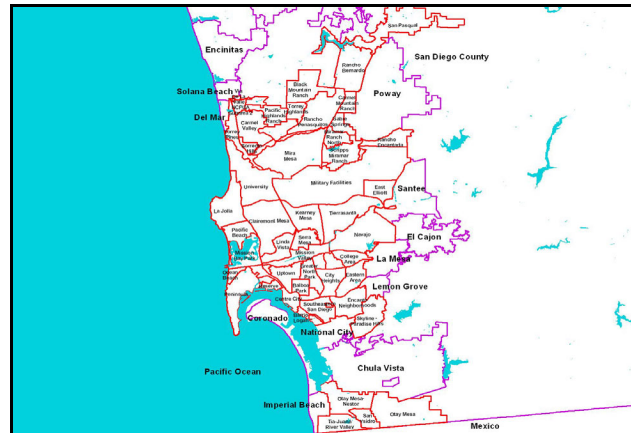
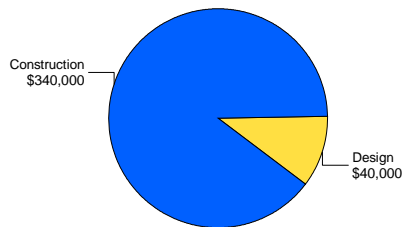
Justification: This project is required to accommodate development in Carmel Valley.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction will be scheduled contingent upon acquisition of a right-of-way.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 08	92,717	287,283					
Total	92,717	287,283					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 08							380,000
Total							380,000
Work Codes							

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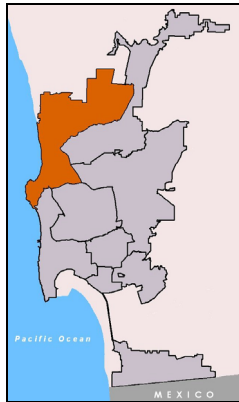
Park & Recreation

Other Parks

52-711.0 Hiking/Equestrian Trail - Northern

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides a surfaced eight-foot wide hiking/equestrian trail 8,000 feet long extending northerly from the Carmel Mountain Road/Del Mar Mesa Road intersection area, then westerly in the developable area along open space. It will continue to the westerly end of Del Mar Mesa Road. The project also includes improvements to a 1,000-foot long existing trail that extends northerly into Carmel Valley Neighborhood 8.

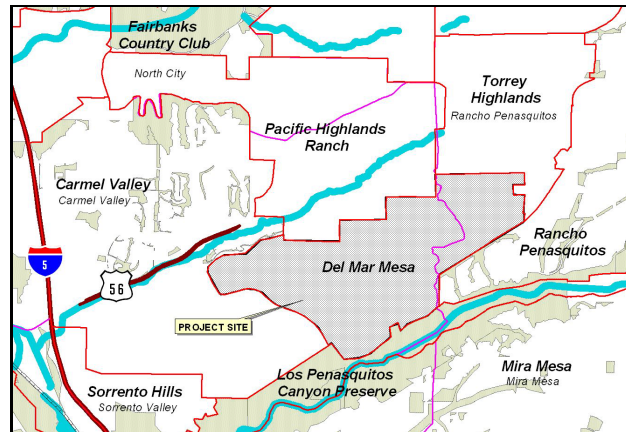
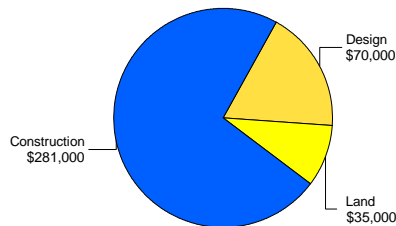
Justification: This project is required to accommodate development in Del Mar Mesa. See Project Number 43-10 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition and design began in Fiscal Year 2004. Design continues in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 09	23,067	20,000	342,933			
Total	23,067	20,000	342,933			
Work Codes	L	DL	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 09						386,000
Total						386,000
Work Codes						

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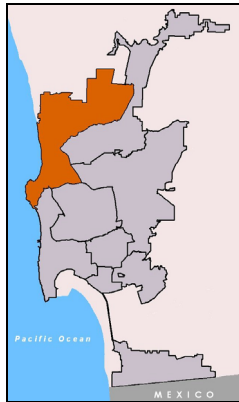
Park & Recreation

Other Parks

52-708.0 Hiking/Equestrian Trail - Southern

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for a surfaced eight-foot wide hiking/equestrian trail 2,000 feet long extending southerly from the end of Shaw Ridge, crossing the "Bougainvillea" entry road. It will then branch westerly to connect to the wildlife crossing under Carmel Country Road. It will also branch easterly to connect to the Shaw Valley and Neighborhood 10 trails in Carmel Valley.

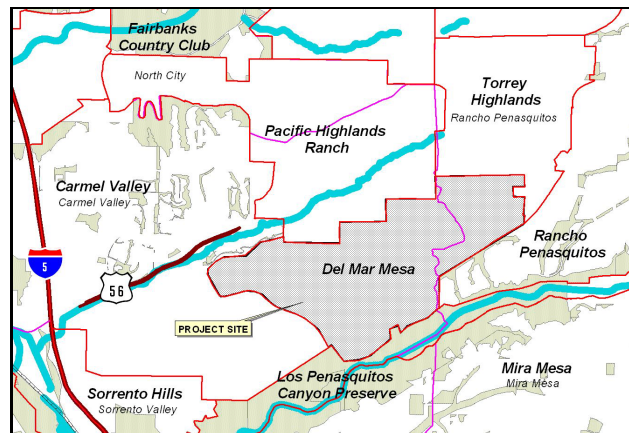
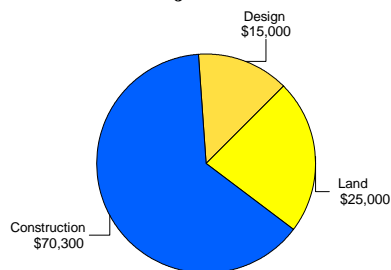
Justification: This project is required to accommodate development in Del Mar Mesa. See Project Number 43-9 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is in planning phase. A revised schedule will be determined contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09		20,000	90,300				
Total		20,000	90,300				
Work Codes		L	CDL				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							110,300
Total							110,300
Work Codes							

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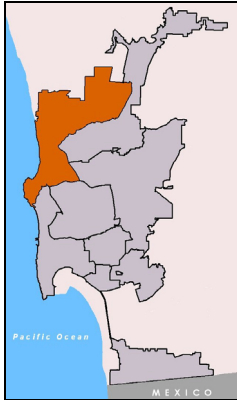
Park & Recreation

Other Parks

29-282.1 Hilltop Community Park - Development

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for the completion of Hilltop Community Park by developing approximately two acres of graded pad with recreational uses that meet the needs of the surrounding community.

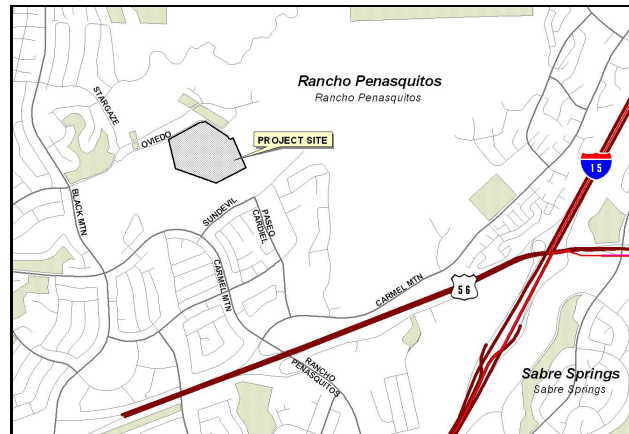
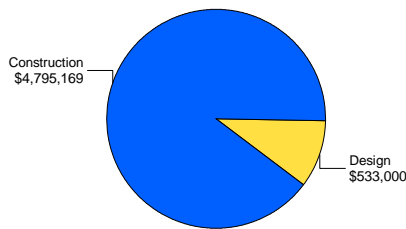
Justification: This project will satisfy General Plan Guidelines for the northerly portion of this community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction of Hilltop Community Park is complete. Design of additional amenities began in Fiscal Year 2004 and continues in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	10,184					
FBA 04	3,965,259	756,741				
PRKDIF PE	344,500					
PRKFEE DA	44,414					
PRKFEE PN	207,071					
Total	4,571,428	756,741				
Work Codes	CD	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							10,184
FBA 04							4,722,000
PRKDIF PE							344,500
PRKFEE DA							44,414
PRKFEE PN							207,071
Total							5,328,169
Work Codes							

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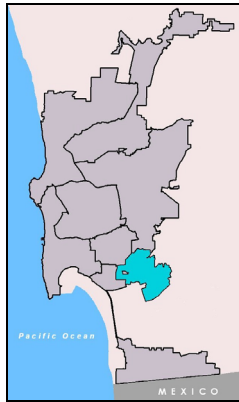
Park & Recreation

Other Parks

29-865.0 Home Avenue Park

Council District: 4

Community Plan: Mid-City



Description: This project provides for the construction of a new passive park, enhancements to Chollas Creek, and traffic calming on Home Avenue.

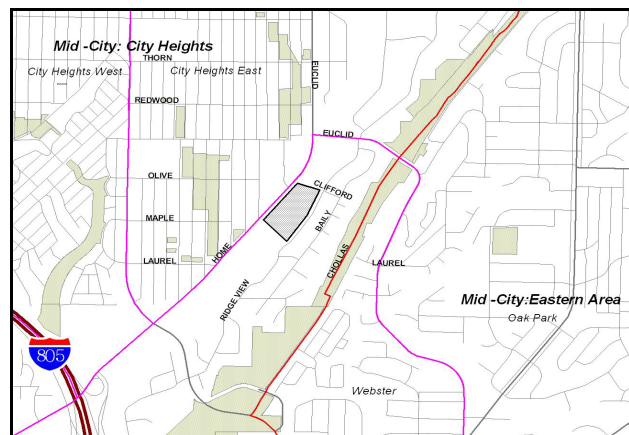
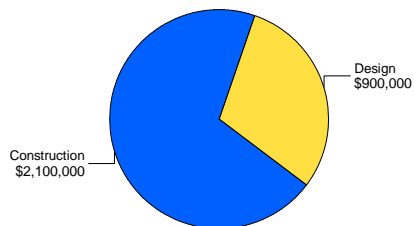
Justification: This project provides additional park acreage in an area that is short on park acreage based on General Plan Standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2005. Construction schedule is contingent upon funding availability.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKDIF MC		600,000					
Unidentified Funding				2,400,000			
Total		600,000		2,400,000			
Work Codes		D	CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKDIF MC							600,000
Unidentified Funding							2,400,000
Total							3,000,000
Work Codes							

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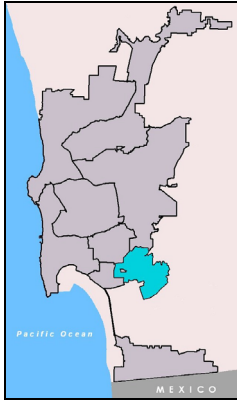
Park & Recreation

Other Parks

29-521.0 John F. Kennedy Neighborhood Park - Play Area Upgrade

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for the upgrade of the play area and existing comfort station.

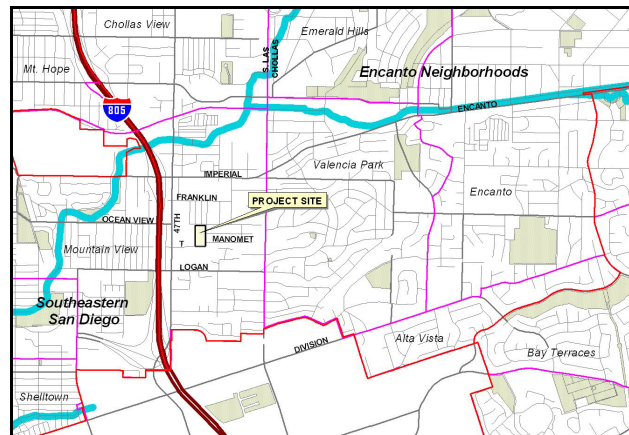
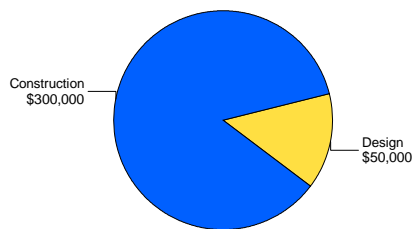
Justification: This project will provide a play area which is fully compliant with current State safety regulations and both the play area and comfort station will comply with State and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKFEE SO	1,162	34,220		314,618			
Unidentified Funding							
Total	1,162	34,220		314,618			
Work Codes	D	D		CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKFEE SO							35,382
Unidentified Funding							314,618
Total							350,000
Work Codes							

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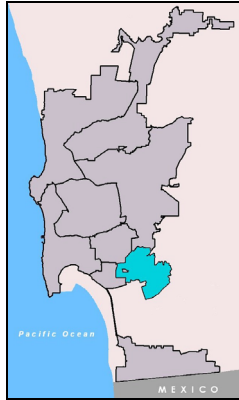
Park & Recreation

Other Parks

29-592.0 Keiller Neighborhood Park - Comfort Station

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for design and construction of a comfort station at Keiller Neighborhood Park.

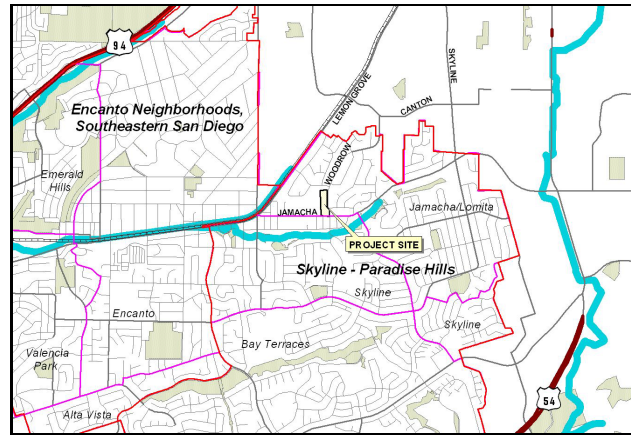
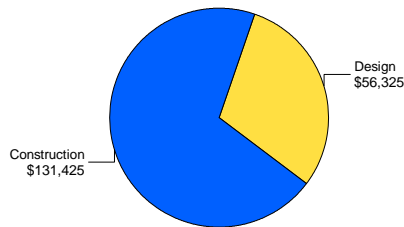
Justification: This project provides restrooms for neighborhood park users.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2005. Construction is scheduled in Fiscal Year 2005 contingent upon availability of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE C5	572	147,178					
Unidentified Funding				40,000			
Total	572	147,178		40,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE C5							147,750
Unidentified Funding							40,000
Total							187,750
Work Codes							

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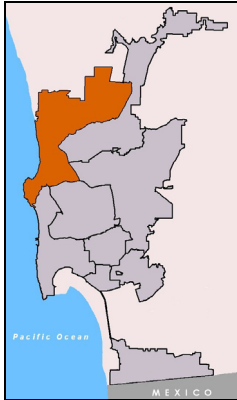
Park & Recreation

Other Parks

29-471.0 Kellogg Park South - Restroom

Council District: 1

Community Plan: La Jolla



Description: This project provides for demolishing the existing restroom, shower, and changing room facility. A replacement facility will be constructed in the same location.

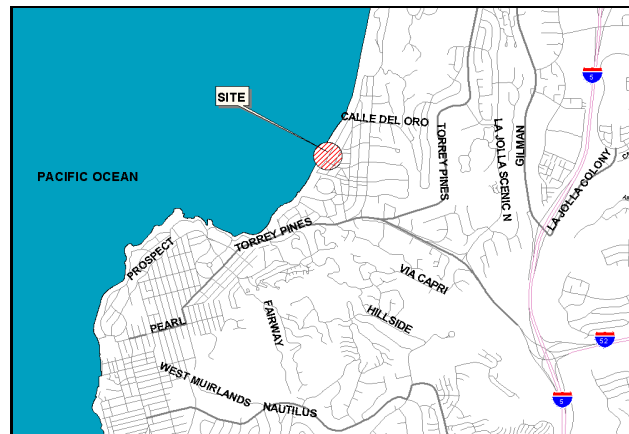
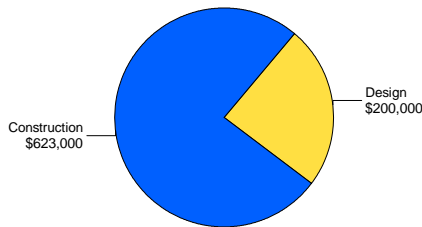
Justification: This restroom was constructed in 1958, and the masonry structure is cracked such that it is beyond either repair or remodel. This is a heavily used beach facility, with annual beach attendance at La Jolla Shores estimated at 1,700,000 users.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction will be scheduled contingent upon receipt of grant funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE DF		280,000					
TOTAX CI	226,053	316,947					
Total	226,053	596,947					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE DF							280,000
TOTAX CI							543,000
Total							823,000
Work Codes							

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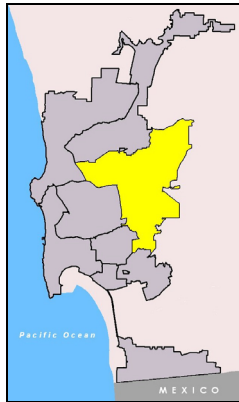
Park & Recreation

Other Parks

29-655.0 Kumeyaay Elementary School - Joint Use Improvements

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for the design and construction of a running track and multi-use ballfields on approximately three acres of property to be leased from the San Diego Unified School District for joint use purposes.

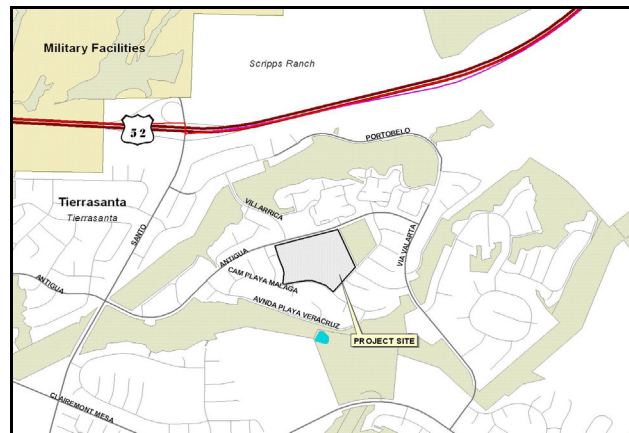
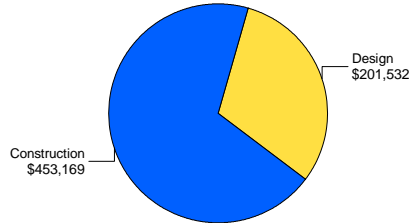
Justification: This project will meet the school's and the community's athletic and recreational needs.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 07	497,086	25,114					
P/P	18,576		18,925				
PRIV DN	45,000						
STATE DF	50,000						
Total	610,662	25,114	18,925				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 07							522,200
P/P							37,501
PRIV DN							45,000
STATE DF							50,000
Total							654,701
Work Codes							

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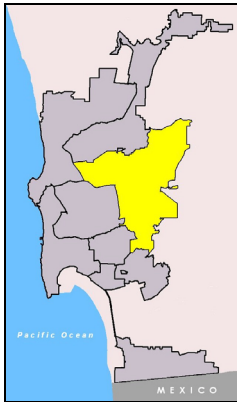
Park & Recreation

Other Parks

29-671.0 Kumeyaay Lake Berm Replacement

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project provides for the design and reconstruction of a berm on the Kumeyaay Lake at the Mission Trails Regional Park. The lake provides habitat for a variety of resident and migratory waterfowl as well as other riparian birds.

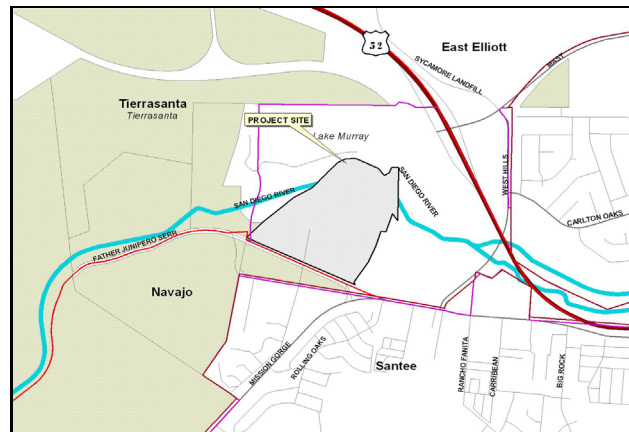
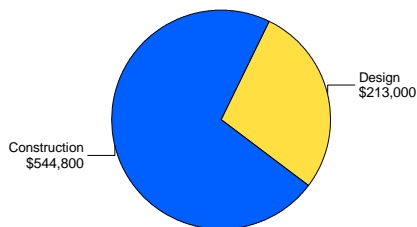
Justification: The berm was breached during the 1995-1996 rainy season. Since that time, the San Diego River has been flowing through the Kumeyaay Lake accumulating sediment in the lakes and lowering the water table of the adjacent CalTrans State Route 52 wetlands mitigation to detrimental levels. This has caused an increase in invasive water hyacinth within the lakes. The hyacinths are washed down the river from upstream areas. This plant is foreign to this area and spreads quickly in the slow moving flows. Water hyacinth can choke a lake with its prodigious rhizomatous reproduction if unchecked. It can consume the available waterborne oxygen, which can lead to fish kills.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning began in Fiscal Year 2003. Design and construction will be scheduled contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
EGF	25,000						
MISTR	85,000						
Unidentified Funding				103,000	544,800		
Total	110,000			103,000	544,800		
Work Codes	D			D	C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
EGF							25,000
MISTR							85,000
Unidentified Funding							647,800
Total							757,800
Work Codes							

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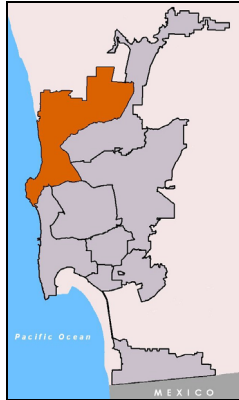
Park & Recreation

Other Parks

29-495.0 La Jolla Cove - Comfort Station Improvements

Council District: 1

Community Plan: La Jolla



Description: This project provides for upgrades to the existing restrooms for compliance with accessibility requirements.

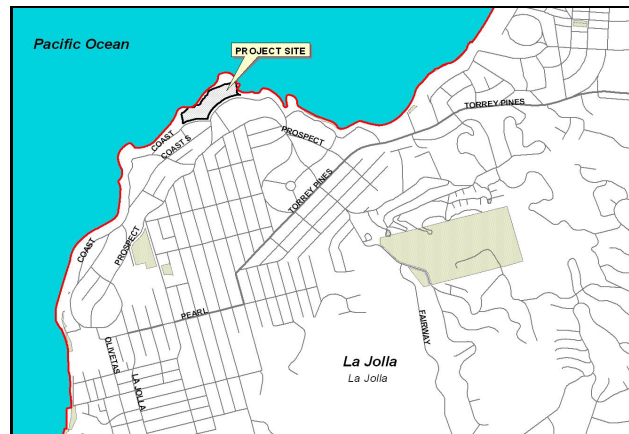
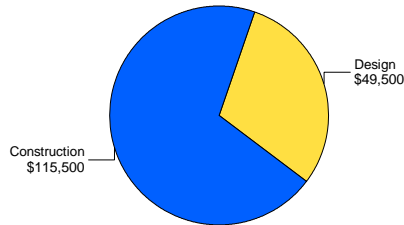
Justification: The existing shower facilities do not meet current accessibility standards. This project will provide for upgrades to the existing restrooms for compliance with accessibility requirements.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005, due to seasonal construction requirements in the coastal area.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
TOTAX CI	45,250	69,750	23,000			
Unidentified Funding				27,000		
Total	45,250	69,750	23,000	27,000		
Work Codes	D	CD	C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TOTAX CI							138,000
Unidentified Funding							27,000
Total							165,000
Work Codes							

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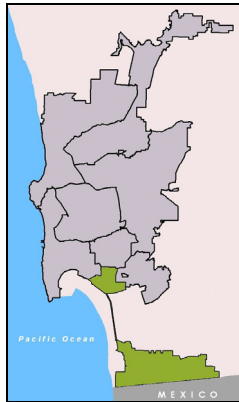
Park & Recreation

Other Parks

29-657.0 La Mirada Elementary School - Joint Use Improvements

Council District: 8

Community Plan: San Ysidro



Description: This project provides for the turfing of approximately two acres in Phase I, and 1.7 acres in Phase II, of undeveloped fields. Improvements include installation of a running track, installation of a softball field, and relocation of the existing school garden, for joint use purposes.

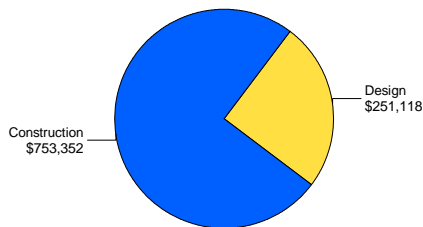
Justification: This project will meet the athletic and recreational needs of the community and provide development of the school site to supplement park acreage.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction, for Phase I, which includes a multi-use field and running track began in Fiscal Year 2004 and it is scheduled to be completed in Fiscal Year 2005. Construction of Phase II, which includes a softball field, will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
P/P	182,830						
STATE 66	293,369	84,631					
Unidentified Funding				443,640			
Total	476,199	84,631		443,640			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
P/P							182,830
STATE 66							378,000
Unidentified Funding							443,640
Total							1,004,470
Work Codes							

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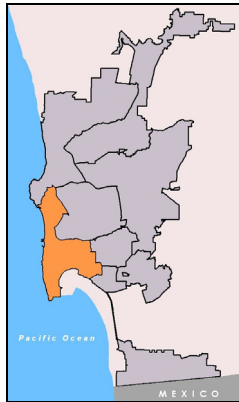
Park & Recreation

Other Parks

29-856.0 Ladera Street Stairs Restoration

Council District: 2

Community Plan: Peninsula



Description: This project provides for repair of an existing beach access staircase at Ladera Street in Sunset Cliffs area of Point Loma.

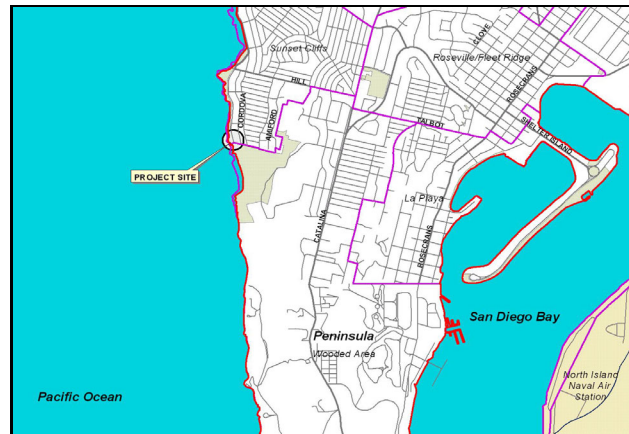
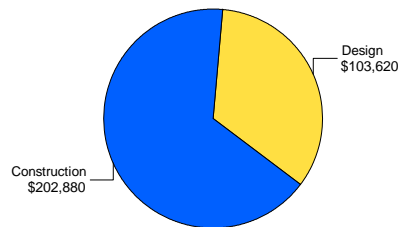
Justification: This project will rehabilitate the beach access staircase at Ladera Street.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2004 and it is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		81,500					
STATE 20	125,000						
STATE DF		100,000					
Total	125,000	181,500					
Work Codes	CD	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							81,500
STATE 20							125,000
STATE DF							100,000
Total							306,500
Work Codes							

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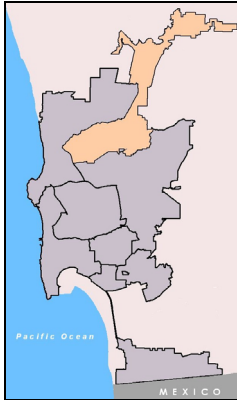
Park & Recreation

Other Parks

29-403.0 Lakeview Neighborhood Park - Comfort Station

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for a comfort station at this existing neighborhood park to replace portable restrooms.

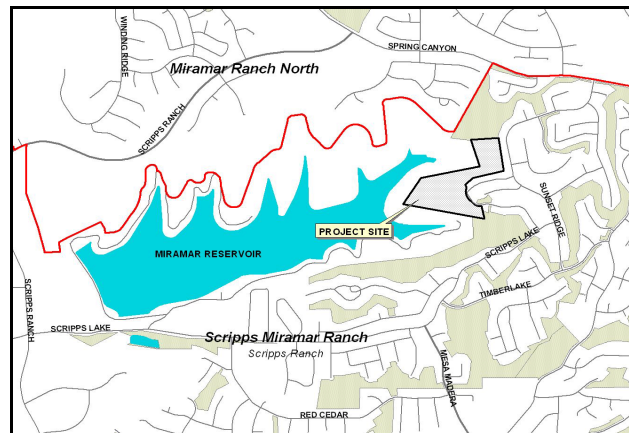
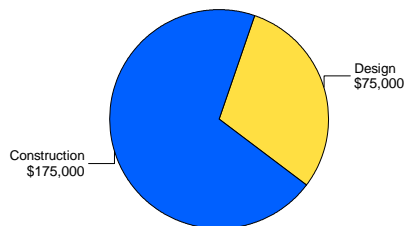
Justification: This project will satisfy community desires for a permanent comfort station.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source								
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009	
PRKFEE SM	43,116	206,884						
Total	43,116	206,884						
Work Codes	D	CD						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total	
PRKFEE SM							250,000	
Total							250,000	
Work Codes								

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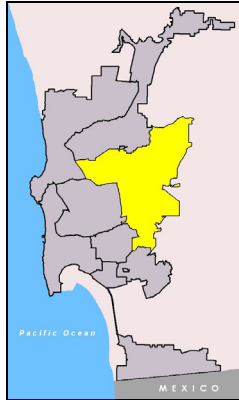
Park & Recreation

Other Parks

29-597.0 Lewis Middle School - Joint Use Improvements

Council District: 7

Community Plan: Navajo



Description: This project will provide for a 1.8 acre joint use sports field at Lewis Middle School.

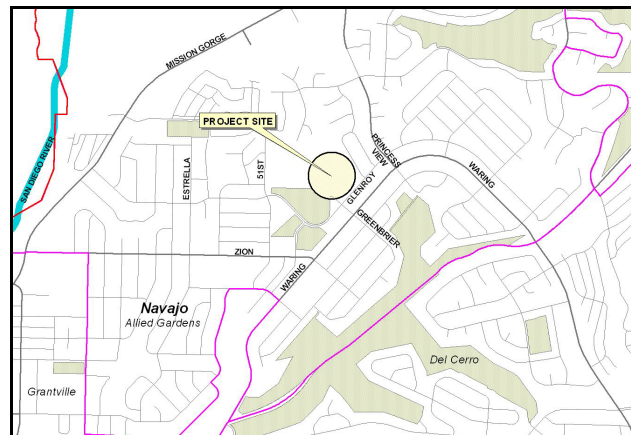
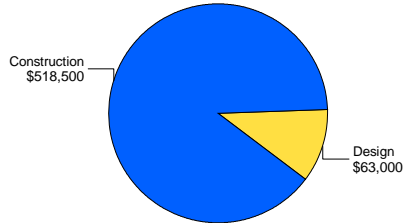
Justification: This project will provide needed recreation improvements in a community which is deficient in parkland per City Progress Guide and General Plan Standards.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DEV DF		350,000				
DIF 12		150,000				
OCITY IN		59,000				
P/P		3,000				
PRIV DN			19,500			
Total		562,000	19,500			
Work Codes		CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV DF							350,000
DIF 12							150,000
OCITY IN							59,000
P/P							3,000
PRIV DN							19,500
Total							581,500
Work Codes							

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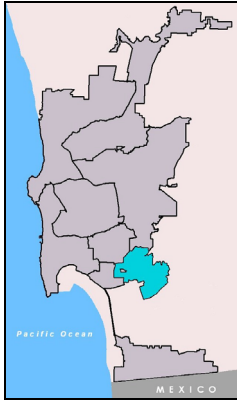
Park & Recreation

Other Parks

29-479.0 Martin Luther King, Jr. Community Park - George L. Stevens Senior Center

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for an 11,300-square-foot senior resource center, named after George L. Stevens, at Martin Luther King, Jr. Community Park. The senior resource center will disseminate information on nutrition and various services and will provide recreational, educational, and intergenerational activities.

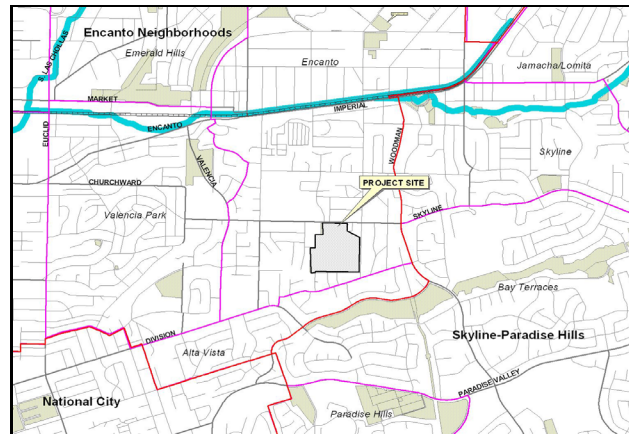
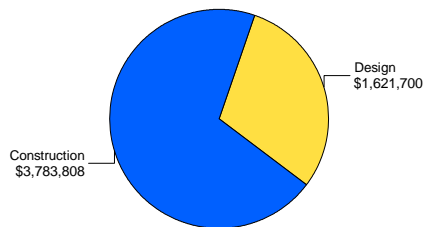
Justification: This project will provide educational and recreational resources to the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design continues in Fiscal Year 2005 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOTH	40,542	11,829				
CDBG		1,062,000	164,000			
CITYGF		80,000				
DIF 24		27,000				
HUD108 ML		3,000,000				
OTHER ED		85,000				
PRKFEE DD		15,000				
PRKFEE VP		6,969				
STATE 43		440,000				
STATE 74		119,618				
STATE ML	205,800					
STATE TB	13,047	134,703				
Total	259,389	4,982,119	164,000			
Work Codes	D	CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOTH							52,371
CDBG							1,226,000
CITYGF							80,000
DIF 24							27,000
HUD108 ML							3,000,000
OTHER ED							85,000
PRKFEE DD							15,000
PRKFEE VP							6,969
STATE 43							440,000
STATE 74							119,618
STATE ML							205,800
STATE TB							147,750
Total							5,405,508
Work Codes							

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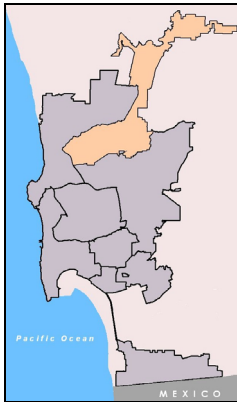
Park & Recreation

Other Parks

29-727.0 McAuliffe Community Park - Development

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for design of improvements at McAuliffe Community Park, located at the west end of Winterwood Lane, in the Mira Mesa Community. Improvements will include recreational amenities for the available useable acres.

Justification: The community plan indicates the need for additional community parks to serve the Mira Mesa area. This project will provide for the completion of general park improvements.

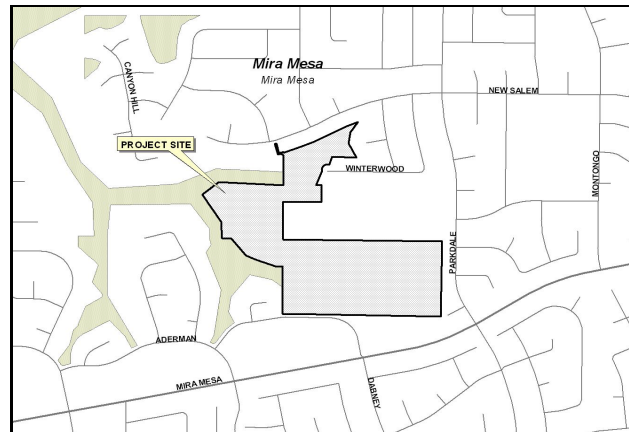
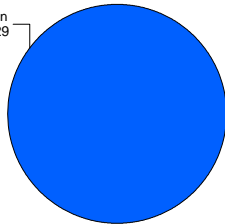
Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2005 contingent upon the environmental and planning review process. Construction will be scheduled when funding is identified.

Expenditure by Work Code Project Life

Design
\$396,529



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 01	146,529	250,000					
Total	146,529	250,000					
Work Codes	D	D					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01							396,529
Total							396,529
Work Codes							

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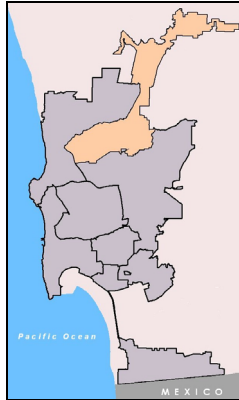
Park & Recreation

Other Parks

29-587.0 McAuliffe Neighborhood Park - Tot Lot Upgrade

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for the upgrade of the play area. New playground equipment will comply with State and federal safety and accessibility guidelines.

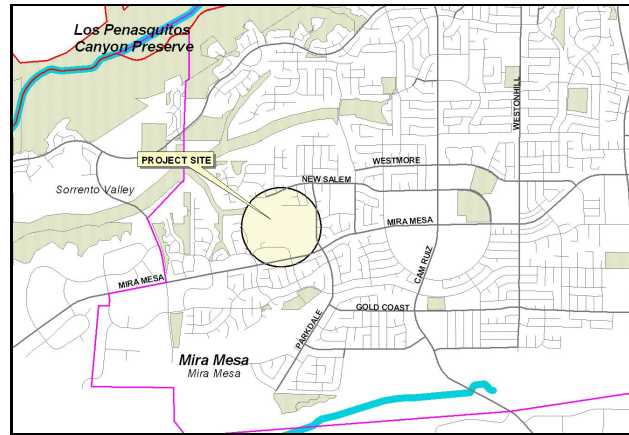
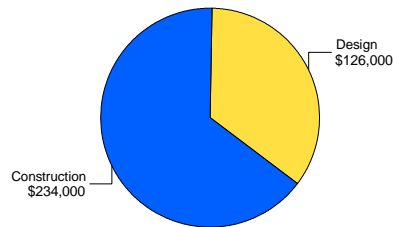
Justification: This project will provide a play area that is fully compliant with current state safety regulations and State and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 01		110,000					
OTHER MM		36,000					
P/P		36,000					
STATE 86	58,854	119,146					
Total	58,854	301,146					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01							110,000
OTHER MM							36,000
P/P							36,000
STATE 86							178,000
Total							360,000
Work Codes							

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Park & Recreation

Other Parks

29-633.0 Mesa Viking Neighborhood Park - Play Area Upgrade

Council District: 5

Community Plan: Mira Mesa

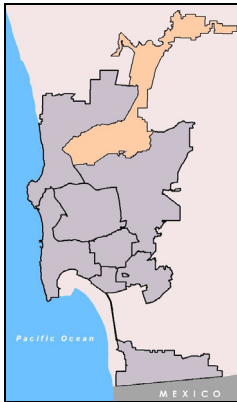
Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which is fully compliant with current State safety regulations and State and federal accessibility requirements.

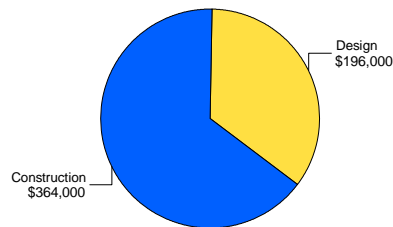
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be complete in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 01	72,544	369,456					
OTHER MM		59,000					
P/P		59,000					
Total	72,544	487,456					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01							442,000
OTHER MM							59,000
P/P							59,000
Total							560,000
Work Codes							

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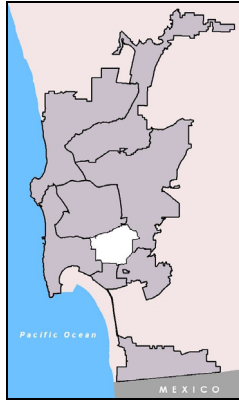
Park & Recreation

Other Parks

29-846.0 Mid-City Parkland Acquisition and Development

Council District: 3

Community Plan: Mid-City



Description: This project provides for the acquisition of parkland within the Mid-City area.

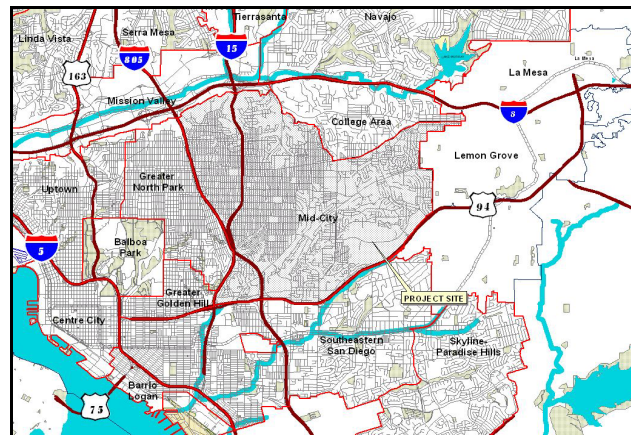
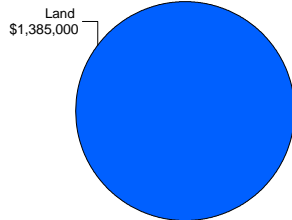
Justification: This project will contribute to satisfying the park acreage requirements, per the City's Progress Guide and General Plan, in this densely populated community.

Operating Budget Effect: The operating budget effect will be determined upon completion of acquisition.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition will be scheduled upon determination of land to be purchased.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 37		1,232,000					
STATE 38		153,000					
Total		1,385,000					
Work Codes		L					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 37							1,232,000
STATE 38							153,000
Total							1,385,000
Work Codes							

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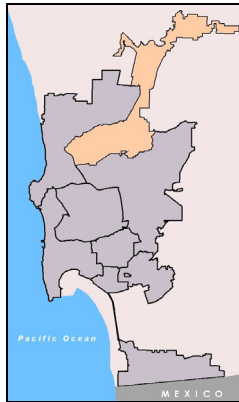
Park & Recreation

Other Parks

29-738.0 Mira Mesa Community Park #3 (Hourglass Field) - Dev. Phase II - Field House

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for a 20,000 square foot field house on five acres of college district land. The improvement will be a joint use facility.

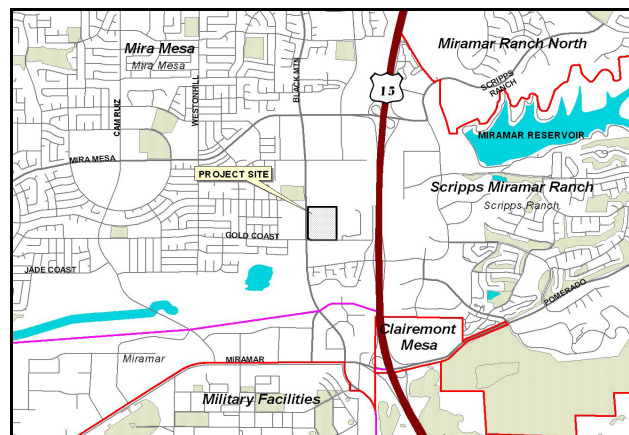
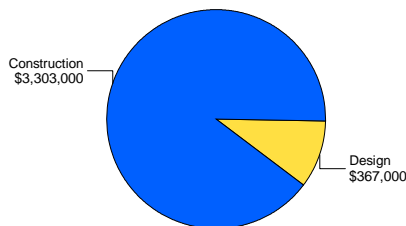
Justification: This project accommodates facilities benefit planning for ultimate community build-out.

Operating Budget Effect: The operating budget will be determined upon completion of the design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 01	223,180	1,629,860		1,816,960			
Unidentified Funding							
Total	223,180	1,629,860		1,816,960			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01							1,853,040
Unidentified Funding							1,816,960
Total							3,670,000
Work Codes							

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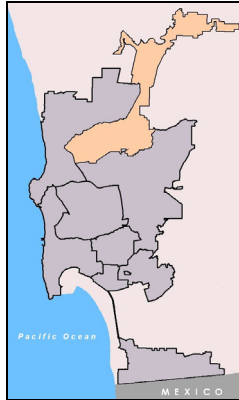
Park & Recreation

Other Parks

29-425.0 Mira Mesa Community Park Sr. Citizens Center Parking Lot Expansion

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for additional parking spaces (36) in the existing parking lot (125 spaces) and related modifications at the community park.

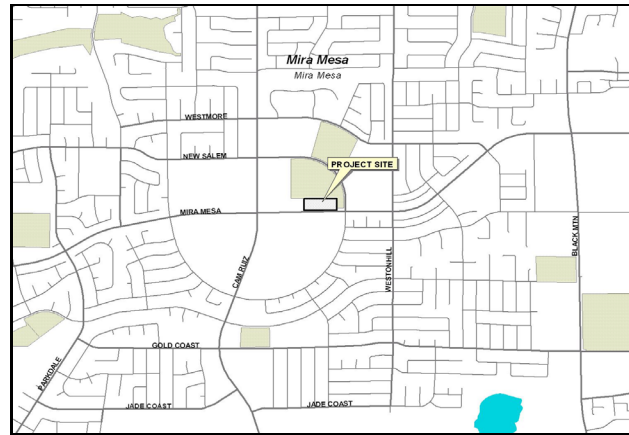
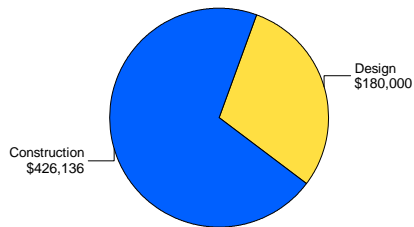
Justification: This project will provide additional parking spaces for the convenience of senior citizens and other park users.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		135,000					
OCITY IN		50,000					
OTHER MM	88,845	164,155	86,136				
P/P		82,000					
Total	88,845	431,155	86,136				
Work Codes	D	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							135,000
OCITY IN							50,000
OTHER MM							339,136
P/P							82,000
Total							606,136
Work Codes							

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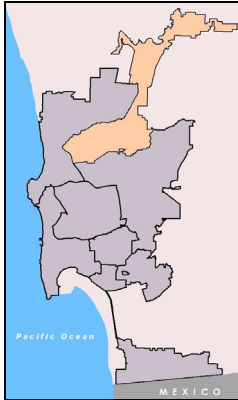
Park & Recreation

Other Parks

29-690.0 Mira Mesa Parks - Tree Replacement

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for replacement of trees in parks in the Mira Mesa Community.

Justification: It was necessary to remove a number of diseased red gum eucalyptus trees. This project provides for replacement of trees in the parks in Mira Mesa.

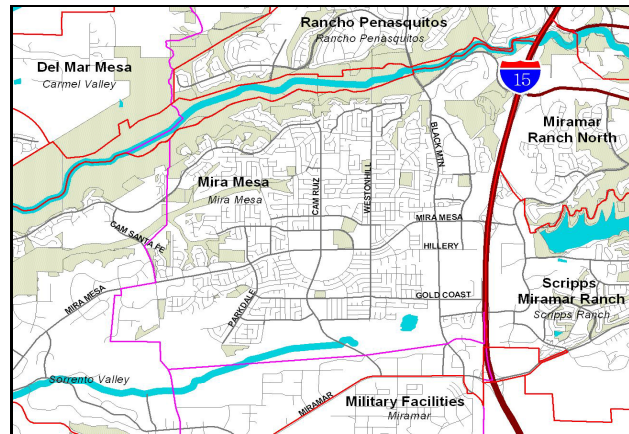
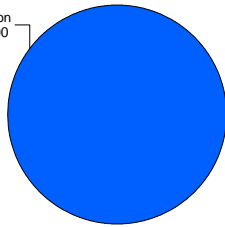
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling will be determined as needed.

Expenditure by Work Code Project Life

Construction
\$56,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DONATN MS			56,000				
Total			56,000				
Work Codes			C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DONATN MS							56,000
Total							56,000
Work Codes							

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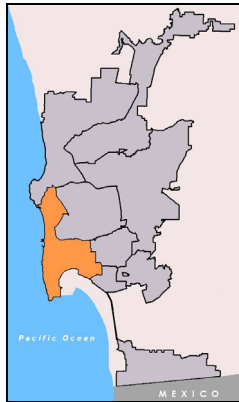
Park & Recreation

Other Parks

52-533.0 Mission Beach - Boardwalk Widening

Council District: 2

Community Plan: Mission Beach, Pacific Beach



Description: This project provides for the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Santa Barbara Place to Thomas Avenue. The project includes widening the existing concrete boardwalk by nine feet, and providing a landscape buffer zone in the twelve-foot wide strip of property immediately to the east of, and adjacent to, the boardwalk; and acquisition of right-of-way where it is not owned.

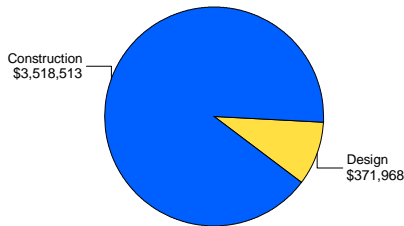
Justification: This project will enhance public access to this section of beach.

Operating Budget Effect: The operating budget effect for this project may include costs for sweeping and landscape maintenance.

Relationship to General and Community Plans: This project is consistent with the Mission Beach and Pacific Beach Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Widening from Santa Barbara Place to Santa Rita Place was completed in Fiscal Year 2004. Right-of-way acquisition, widening from Santa Rita Place to Thomas Avenue, and seawall preservation are pending identification of funds.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR			144,825			
FDGRNT 02	1,118,868	67,438				
GASTAX 01	140,000					
STP MB	80,000					
TOTAX CI	291,968	173,207				
TRANS	165,175					
Unidentified Funding				1,709,000		
Total	1,796,011	240,645	144,825	1,709,000		
Work Codes	CD	C	C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							144,825
FDGRNT 02							1,186,306
GASTAX 01							140,000
STP MB							80,000
TOTAX CI							465,175
TRANS							165,175
Unidentified Funding							1,709,000
Total							3,890,481
Work Codes							

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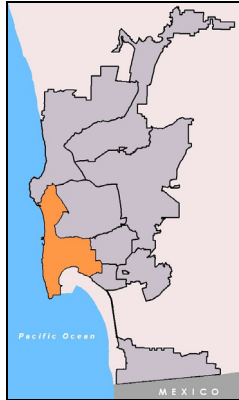
Park & Recreation

Other Parks

52-719.0 Mission Beach Bulkhead Preservation

Council District: 2

Community Plan: Mission Beach, Pacific Beach



Description: This project provides for preserving the life of the bulkhead from Balboa Court to Pacific Beach Drive. This project includes replacing the concrete deck, restoring the wall backfill and replacing the parapet.

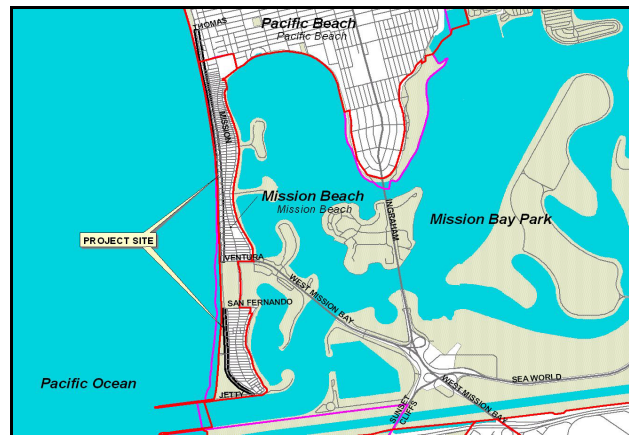
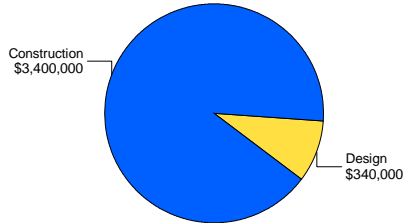
Justification: This project will preserve the life of the 1925 and 1928 bulkheads.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002. Construction will be scheduled upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TOTAX CI	50,000						
TRANS	127,000		220,000				
Unidentified Funding				3,343,000			
Total	177,000		220,000	3,343,000			
Work Codes	D	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TOTAX CI							50,000
TRANS							347,000
Unidentified Funding							3,343,000
Total							3,740,000
Work Codes							

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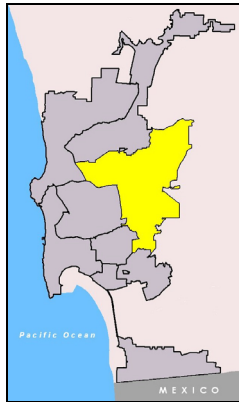
Park & Recreation

Other Parks

20-100.3 Mission Dam Dredging and Mitigation

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project will provide for dredging behind the Old Mission Dam for the purpose of removing buildup of silt. This project also provides for mitigation and monitoring.

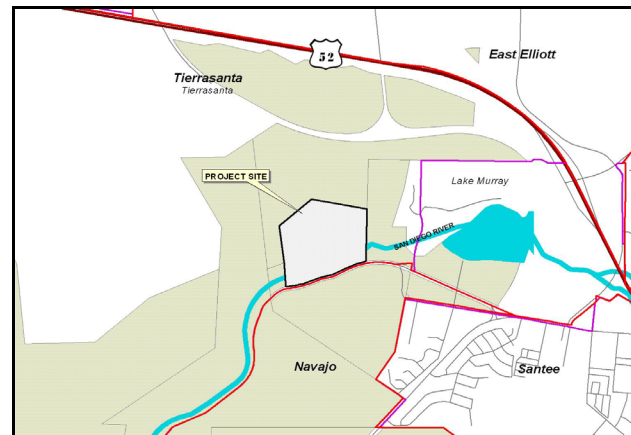
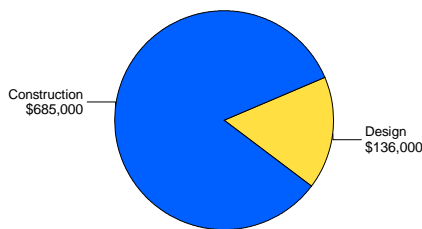
Justification: This project will reduce the degradation of the lake and increase the water quality and recreational opportunities in the lake.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction will continue as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
EGF	153,500						
MISTR	15,617	383					
Unidentified Funding				651,500			
Total	169,117	383		651,500			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
EGF							153,500
MISTR							16,000
Unidentified Funding							651,500
Total							821,000
Work Codes							

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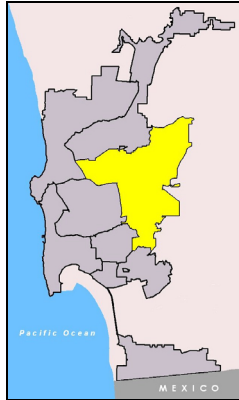
Park & Recreation

Other Parks

20-101.3 Mission Trails Regional Park - East Fortuna Equestrian Staging Area

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project provides for a multi-use staging area to improve access to the existing park trail system at Mission Trails Regional Park. The proposed improvements include a 15-space parking lot for horse trailers, 49-space parking lot for other vehicles, horse corrals, two multi-purpose rings, picnic areas, barbecues, horse manure storage bins, minimal security lighting and an internal loop access road.

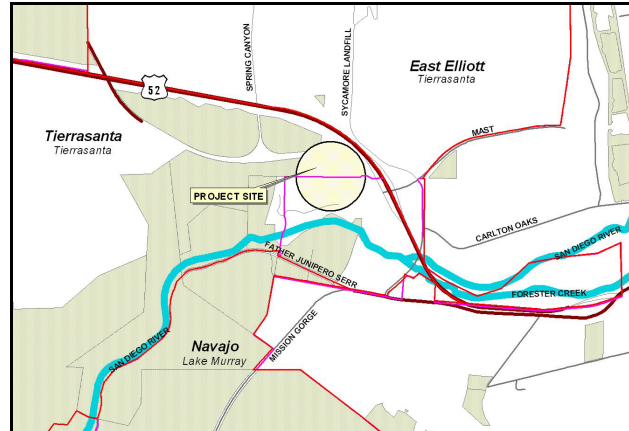
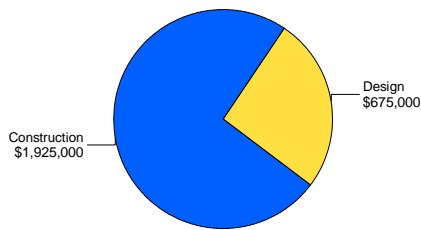
Justification: This project will provide improved access to the existing park trail system.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2004 and it is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
EGF	448,235	76,765					
MISTR	725,000						
OCITY RP	100,000						
STATE 91	1,156,975	93,025					
Total	2,430,210	169,790					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
EGF							525,000
MISTR							725,000
OCITY RP							100,000
STATE 91							1,250,000
Total							2,600,000
Work Codes							

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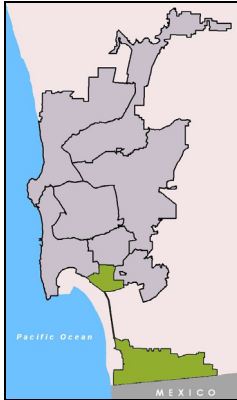
Park & Recreation

Other Parks

29-866.0 Montgomery-Waller Community Park Sports Field Lighting

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project provides for the addition of lighting to the existing multi-purpose softball, soccer and football fields.

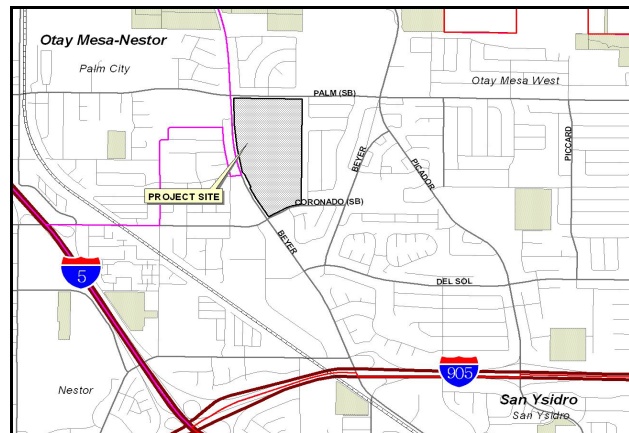
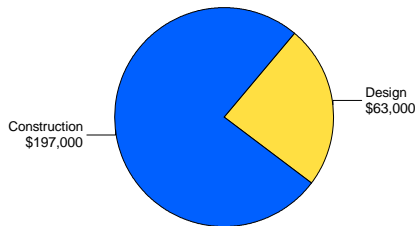
Justification: This project will meet the lighting needs of the existing multi-purpose ball fields in the community.

Operating Budget Effect: The operating budget effect will be determined after design is complete.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004. Construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		10,000					
DIF 16			225,000				
Unidentified Funding				25,000			
Total		10,000	225,000	25,000			
Work Codes		D	CD	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							10,000
DIF 16							225,000
Unidentified Funding							25,000
Total							260,000
Work Codes							

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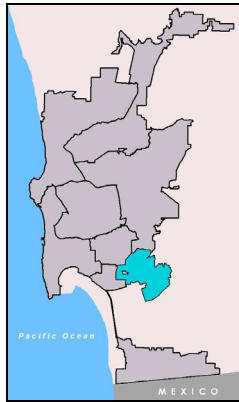
Park & Recreation

Other Parks

29-833.0 Mountain View Community Park - Recreation Center

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for a 17,500-square-foot, multi-purpose recreation center and associated landscaping and site improvements on a 3.2-acre site adjacent to Mountain View Community Park.

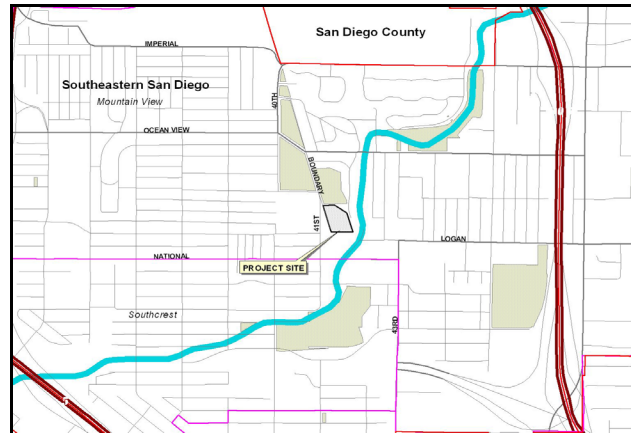
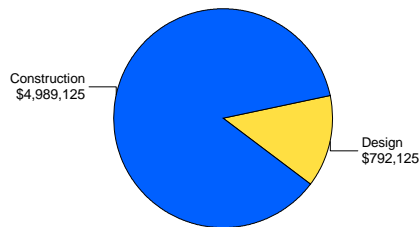
Justification: This project provides for recreational facilities in an area deficient in park land per the City's Progress Guide and General Plan standards.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are complete. This project is in closing stages.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		1,000,000					
CITYGF			150,000				
DIF 24	393,773	46,227					
HUD108 SE		3,431,250					
STATE 31	760,000						
Total	1,153,773	4,477,477	150,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							1,000,000
CITYGF							150,000
DIF 24							440,000
HUD108 SE							3,431,250
STATE 31							760,000
Total							5,781,250
Work Codes							

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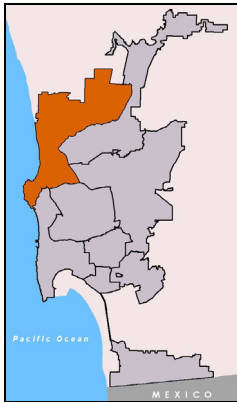
Park & Recreation

Other Parks

29-718.0 Nobel Athletic Area - Development

Council District: 1

Community Plan: University



Description: This project provides for developing approximately 24 additional acres of this community park located in the vicinity of the easterly extension of Nobel Drive and Interstate 805. Improvements will include sports fields, comfort station, 10,300 square foot recreation center, play area, off-leash dog area, parking and passive areas.

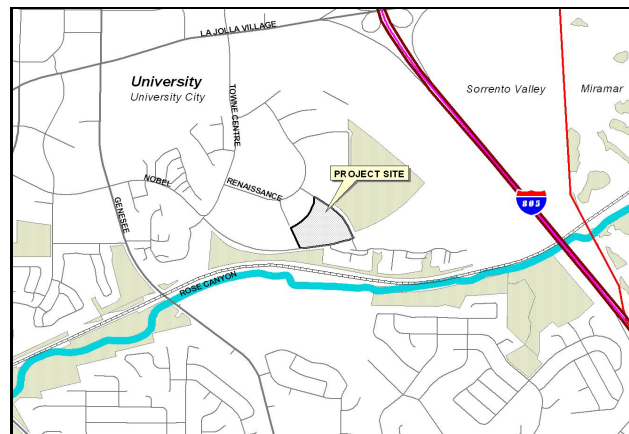
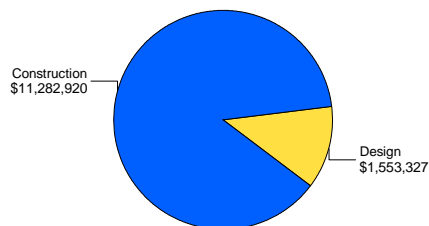
Justification: This project will provide a sports field complex for the University City area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Park design began in Fiscal Year 1999. A pilot program Focus Group developed a General Development Plan (GDP) in Fiscal Year 2002. Design was completed in Fiscal Year 2004. Construction of the park, recreation center and library is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	1,071,932	9,753,068	2,011,247				
Total	1,071,932	9,753,068	2,011,247				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							12,836,247
Total							12,836,247
Work Codes							

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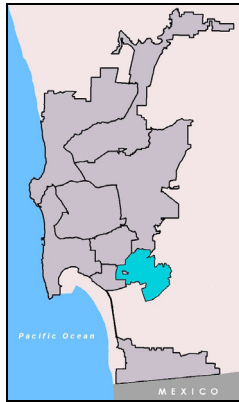
Park & Recreation

Other Parks

29-667.0 North Chollas Community Park - Master Plan and Development

Council District: 4

Community Plan: Mid-City



Description: This project provides for design and development of North Chollas Community Park, located on College Grove Drive midway between 54th Street and College Avenue. The proposed development may include active and passive recreational areas, irrigation, landscaping, a community building, children's play areas, hiking trails and related facilities. Phase I improvements, which were completed in Fiscal Year 2002, consist of a sports field, parking area, and access road.

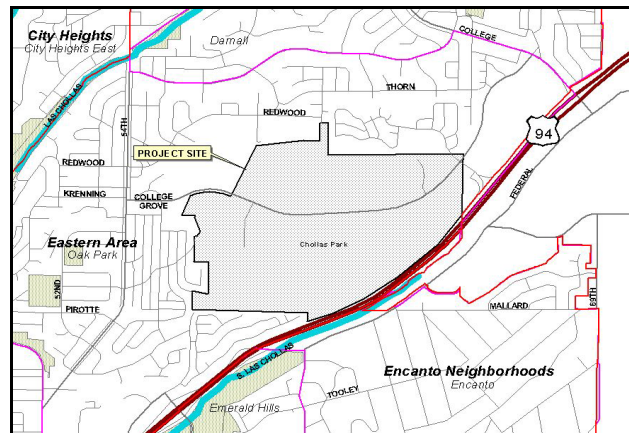
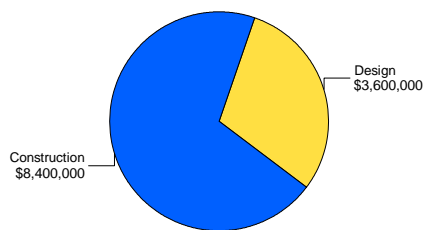
Justification: This project will provide for development of a community/regional park/athletic facility. The surrounding area is not currently served by a community park. The region is deficient in sports facilities and open park areas per City standards.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design for Phase IA was completed in Fiscal Year 1999. Phase IA construction began in Fiscal Year 2001 and was completed in Fiscal Year 2002. Design for Phase 1B was completed and construction began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Additional construction will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG		422,483				
CITYGF	194,479	5,521				
DIF 24	106,000					
P/P		20,000				
PRKDIF MC	381,550					
STATE 08	1,666,468	225,532				
STATE 44	300,000					
Unidentified Funding				8,677,967		
Total	2,648,497	673,536		8,677,967		
Work Codes	D	CD		CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							422,483
CITYGF							200,000
DIF 24							106,000
P/P							20,000
PRKDIF MC							381,550
STATE 08							1,892,000
STATE 44							300,000
Unidentified Funding							8,677,967
Total							12,000,000
Work Codes							

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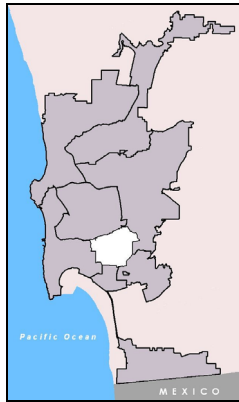
Park & Recreation

Other Parks

29-826.0 North Park Community Park - Phase II and Future Phases

Council District: 3

Community Plan: Greater North Park



Description: Phase I provided for a play area, comfort station and landscaping. Future phases of this project will provide ball field lighting, ball field renovations, multi-purpose area renovations and maintenance/recycling area improvements.

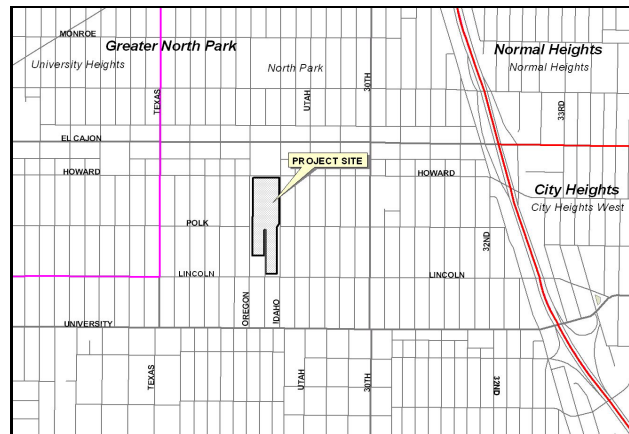
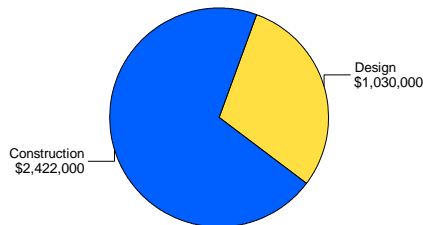
Justification: This project provides for additional recreational facilities in an area deficient in parkland per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect of the future phases is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of the next phase will be scheduled when the project scope of work is finalized.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKDIF PN	1,593,719	1,315,016					
Unidentified Funding				543,265			
Total	1,593,719	1,315,016		543,265			
Work Codes	CD	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKDIF PN							2,908,735
Unidentified Funding							543,265
Total							3,452,000
Work Codes							

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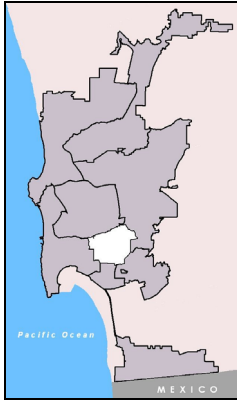
Park & Recreation

Other Parks

29-646.0 North Park Community Park - Security Lighting

Council District: 3

Community Plan: Greater North Park



Description: This project provides for security lighting at the North Park Community Park.

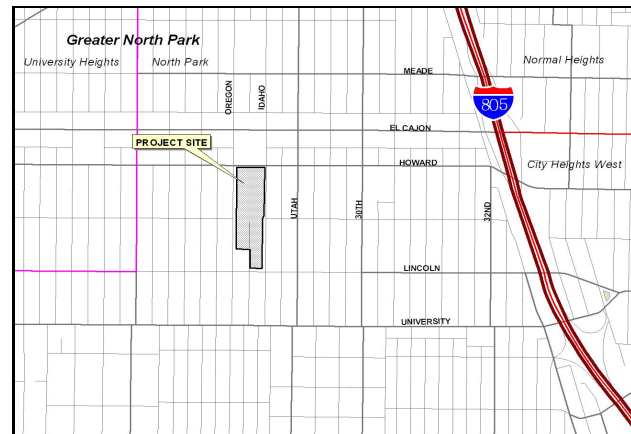
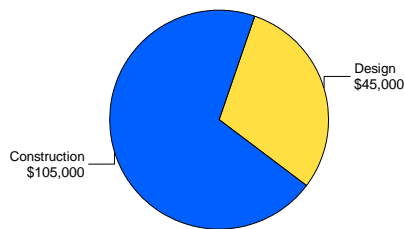
Justification: This project provides for security lighting at the existing North Park Community Park to increase evening safety and visibility along park walkways.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary lighting studies and design began in Fiscal Year 2004 and continue in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE NP		150,000					
Total		150,000					
Work Codes		CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE NP							150,000
Total							150,000
Work Codes							

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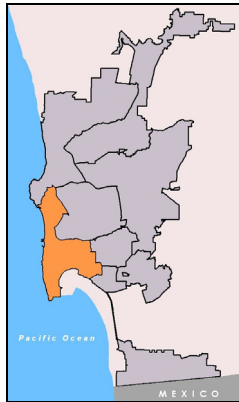
Park & Recreation

Other Parks

29-675.0 Ocean Beach Fishing Pier Structural Survey

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for a structural integrity survey analysis and report for the Ocean Beach Fishing Pier in the Ocean Beach community.

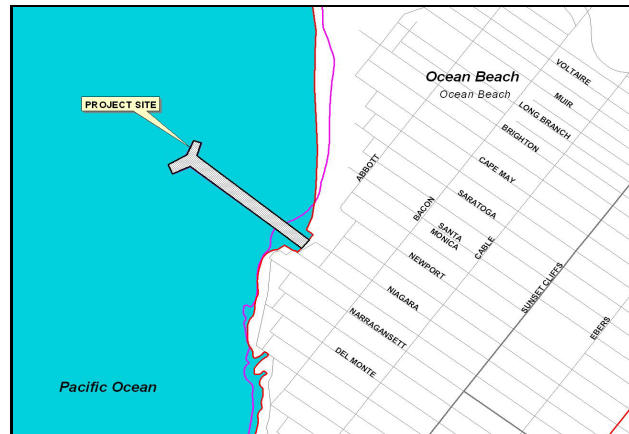
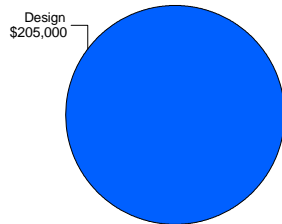
Justification: The structural survey will inspect the pier above and below the waterline to determine its stability and provide engineering recommendations for pier improvements. Structural repairs and improvements were made in 1989 using recommendations from a 1988 survey, the last survey of this type to be performed on the pier.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The survey is scheduled to be completed in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OTHER OB	873	79,127					
TOTAX UG		125,000					
Total	873	204,127					
Work Codes	D	D					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OTHER OB							80,000
TOTAX UG							125,000
Total							205,000
Work Codes							

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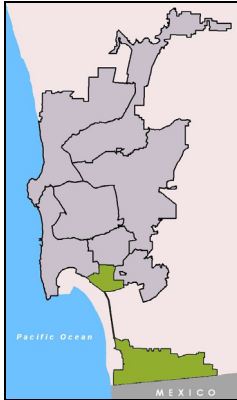
Park & Recreation

Other Parks

29-541.0 Ocean View Hills Community Park - Acquisition, Design, and Construction

Council District: 8

Community Plan: Otay Mesa



Description: This project will provide for the acquisition, design and construction of a 15-useable-acre community park. Five acres are to be jointly used by the proposed 20-acre elementary/middle (K-8) school in the northern portion of Otay Mesa.

Justification: The City's Progress Guide and General Plan requires a 20-useable-acre community park to serve 18,000 to 25,000 residents within a one and a half mile radius.

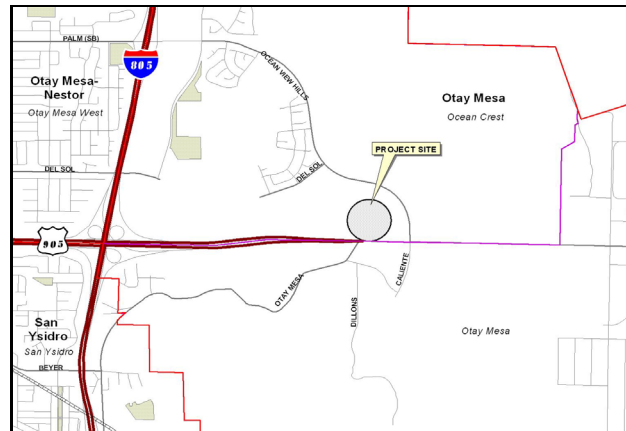
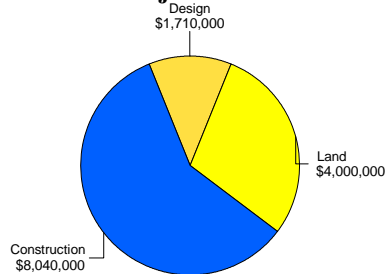
Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and it is scheduled to be completed in Fiscal Year 2005. Land acquisition is scheduled to begin in Fiscal Year 2005. Construction is scheduled in Fiscal Year 2007. This schedule is dependent upon the actual rate of development within the residential community.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 14	84,031	6,915,969	4,000,000				
Unidentified Funding				2,750,000			
Total	84,031	6,915,969	4,000,000	2,750,000			
Work Codes	D	CDL	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 14							11,000,000
Unidentified Funding							2,750,000
Total							13,750,000
Work Codes							

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Phone: 619-235-5242

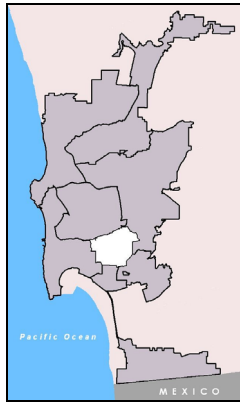
Park & Recreation

Other Parks

29-583.0 Old Trolley Barn Neighborhood Park - Play Area Upgrade

Council District: 3

Community Plan: Uptown



Description: This project provides for the upgrade of the play area.

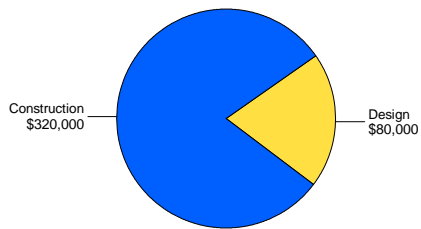
Justification: This project will provide a play area, which is fully compliant with current State safety regulations and State and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	25,325	24,675					
STATE 85		250,000					
STATE DF		100,000					
Total	25,325	374,675					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							50,000
STATE 85							250,000
STATE DF							100,000
Total							400,000
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

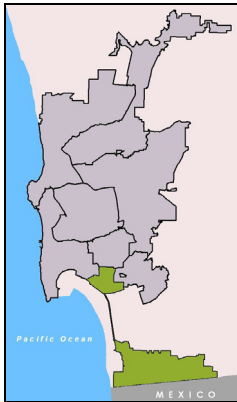
Park & Recreation

Other Parks

29-550.0 Otay Valley Athletic Complex

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project will provide for the design of a skate park and other recreational amenities to meet community needs.

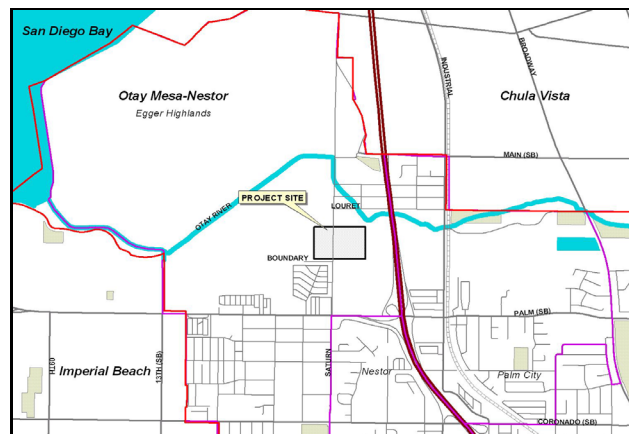
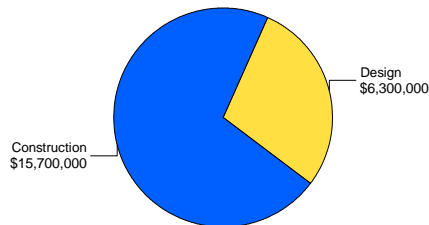
Justification: This project will construct community identified recreational facilities in an area deficient in population-based parks.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled in Fiscal Year 2005, using continuing appropriations and will continue pending identification of funding. Construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 16	50,000						
OCITY RP	46,023	53,977					
PRIV DN	50,000						
Unidentified Funding				21,800,000			
Total	146,023	53,977		21,800,000			
Work Codes	D	D		CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 16							50,000
OCITY RP							100,000
PRIV DN							50,000
Unidentified Funding							21,800,000
Total							22,000,000
Work Codes							

Contact: Ali Darvishi

E-Mail: adarvishi@sandiego.gov

Phone: 619-533-6526

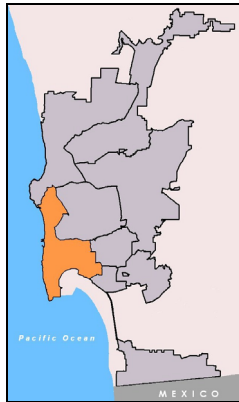
Park & Recreation

Other Parks

29-765.0 Pacific Beach Community Park - Requirements

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for additional improvements at the Pacific Beach Recreation Center. Phase I improvements, now complete, included upgrades to the restrooms, drinking fountains, doors, and hardware. Phase II improvements may include several entrance ramps and an exterior door.

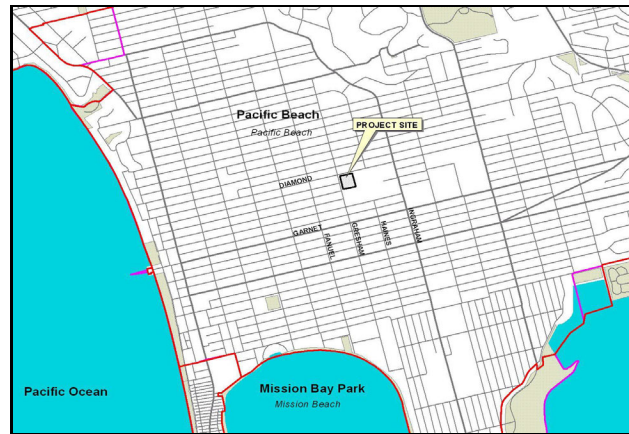
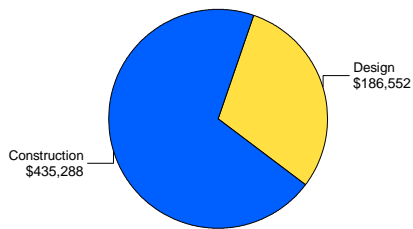
Justification: This project will provide upgrades in compliance with current State safety regulations and State and federal accessibility requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Design for Phase II is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 17	432,870		100,000				
PRKFEE DF	14,564						
PRKFEE MB	18,518						
PRKFEE PB	55,888						
Total	521,840		100,000				
Work Codes	CD	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 17							532,870
PRKFEE DF							14,564
PRKFEE MB							18,518
PRKFEE PB							55,888
Total							621,840
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

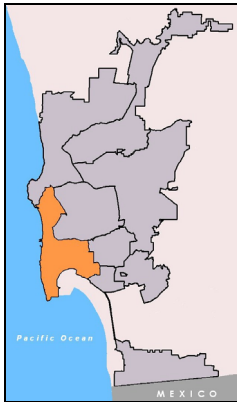
Park & Recreation

Other Parks

29-658.0 Pacific Beach Elementary School - Joint Use Improvements

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for the turfing of approximately two acres of existing decomposed granite fields to meet the school and community's athletic and recreational needs.

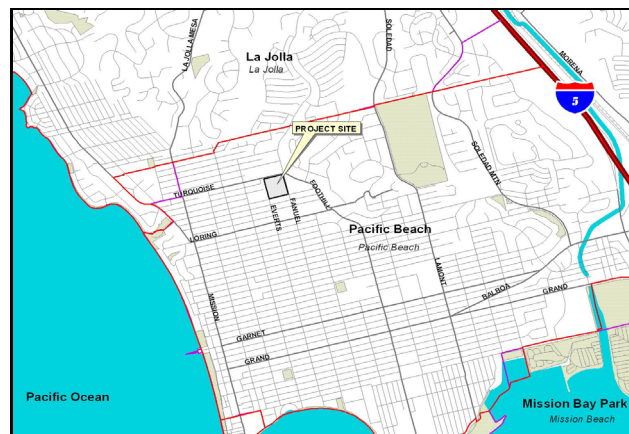
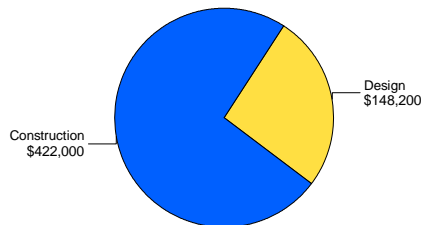
Justification: This project will provide for the school's and community's athletic and recreational needs and contribute towards meeting population-based park land requirements within this park-deficient community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	11,307	13,693					
DIF 17		50,000					
P/P	8,193	12,007					
STATE 34	22,038	452,962					
Total	41,538	528,662					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							25,000
DIF 17							50,000
P/P							20,200
STATE 34							475,000
Total							570,200
Work Codes							

Contact: Kevin Oliver

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Phone: 619-533-3015

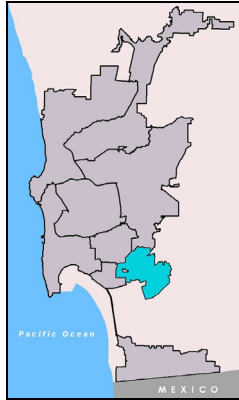
Park & Recreation

Other Parks

29-432.0 Paradise Hills Community Park

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for improvements to the lower part of Paradise Hills Community Park and Recreation Center. The project includes an above ground skateboard park, a fitness course, bleachers and staff kiosk. Additionally, the path of travel from the parking lot and the existing comfort station must be upgraded to accommodate users of the skate park facility.

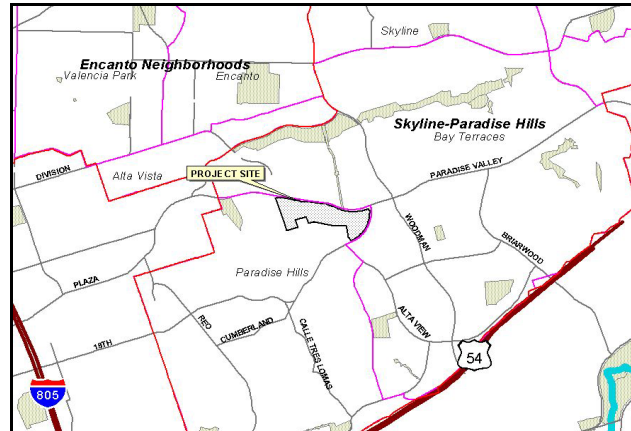
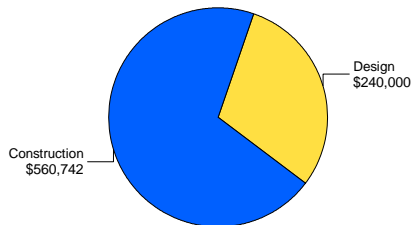
Justification: This area is park deficient per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005 and continue as funding becomes available.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CITYGF	14,775					
DEV PH	52,392					
PRKFEE DD	16,800					
STATE PH	14,775					
STATE TB		278,250				
Unidentified Funding				423,750		
Total	98,742	278,250		423,750		
Work Codes	D	CD		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							14,775
DEV PH							52,392
PRKFEE DD							16,800
STATE PH							14,775
STATE TB							278,250
Unidentified Funding							423,750
Total							800,742
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@saniego.gov

Phone: 619-235-5242

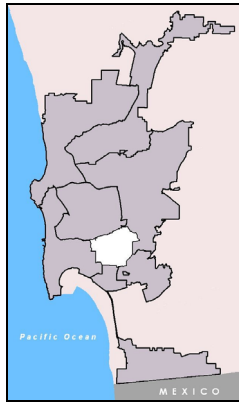
Park & Recreation

Other Parks

29-684.0 Park de la Cruz/38th Street Canyon

Council District: 3

Community Plan: Mid-City



Description: This project provides for an approximately six-acre park as the result of the State Route 15 freeway expansion. Phase I improvements are complete and included a children's play area, a play field, paved walkways, landscaping and site furnishings. Phase II of the project will include adding approximately two acres of additional passive park land in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element, bollards and additional parking, curb, gutter and sidewalk and various park amenities.

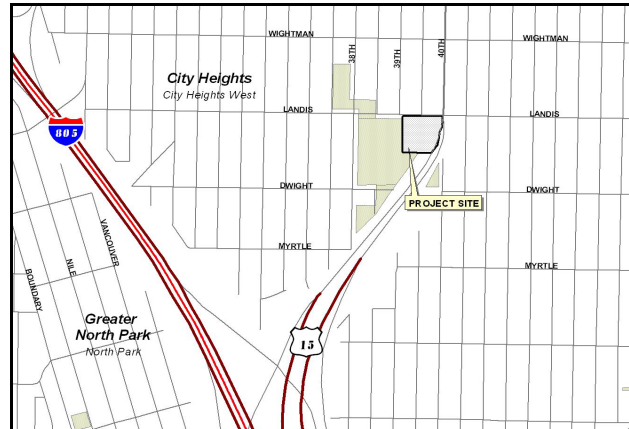
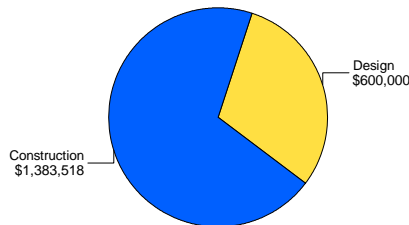
Justification: The park amenities will supplement the basic park improvements to be provided by CalTrans as mitigation for the State Route 15 freeway expansion and contribute towards satisfying the population based on park acreage requirements per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Phase II design is scheduled to begin in Fiscal Year 2005. Schedule is contingent upon funding availability.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CITYGF		9,960				
FDGRNT DF			685,250			
PRKDIF MC	210,698	221,342				
STATE DF			272,960			
STATE DL	246,250					
Unidentified Funding				337,058		
Total	456,948	231,302	958,210	337,058		
Work Codes	D	CD	C	CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							9,960
FDGRNT DF							685,250
PRKDIF MC							432,040
STATE DF							272,960
STATE DL							246,250
Unidentified Funding							337,058
Total							1,983,518
Work Codes							

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Phone: 619-235-5242

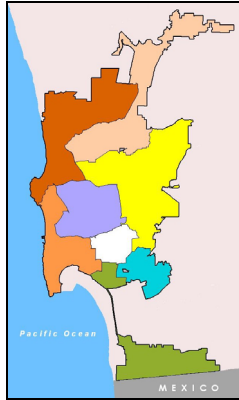
Park & Recreation

Other Parks

29-709.0 Park System Master Plan

Council District: Citywide

Community Plan: Citywide



Description: This project provides for a citywide parks master plan which would define and guide long-range planning and policy for acquiring, preserving, developing and managing parks and open space in San Diego.

Justification: This project would provide a long-range planning and policy tool to acquire, preserve, develop and manage parks and open space in San Diego.

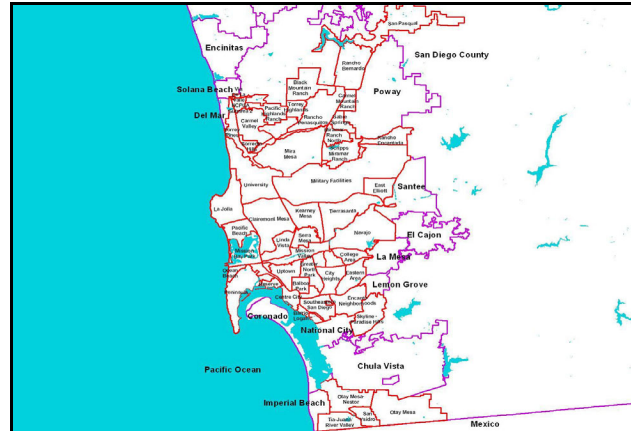
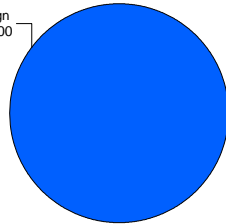
Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon identification of funding.

Expenditure by Work Code Project Life

Design
\$4,092,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF			140,000				
Unidentified Funding				774,000	914,000	2,264,000	
Total			140,000	774,000	914,000	2,264,000	
Work Codes			D	D	D	D	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							140,000
Unidentified Funding							3,952,000
Total							4,092,000
Work Codes							

Contact: Deborah Sharpe

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Phone: (619) 525-8261

Park & Recreation

Other Parks

29-520.0 Parkside Neighborhood Park - Play Area Upgrade

Council District: 4

Community Plan: Skyline/Paradise Hills

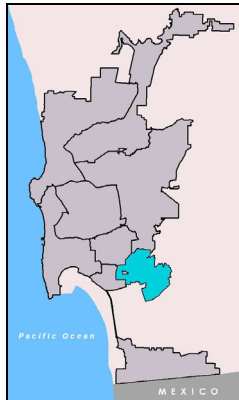
Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which will be fully compliant with current State safety regulations and State and federal accessibility requirements.

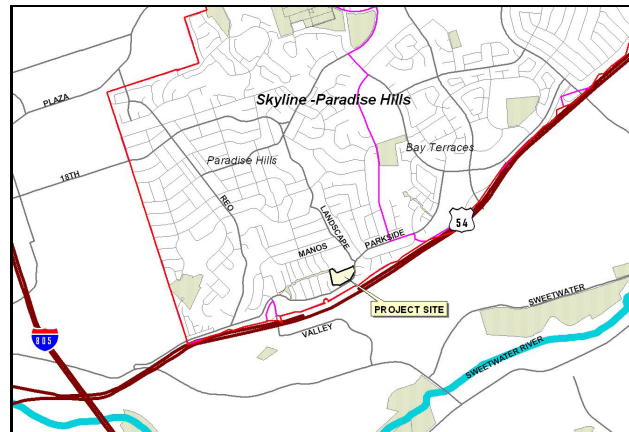
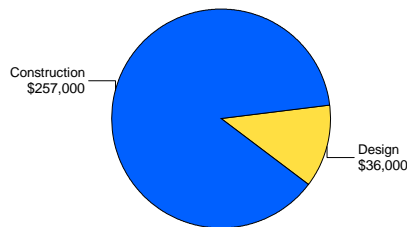
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled in Fiscal Year 2004.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKFEE PH	2,924						
STATE 73	39,169	250,907					
Total	42,093	250,907					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKFEE PH							2,924
STATE 73							290,076
Total							293,000
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sanidiego.gov

Phone: 619-235-5242

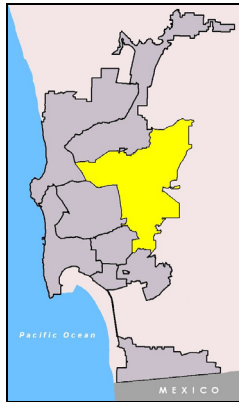
Park & Recreation

Other Parks

29-531.0 Pershing Middle School - Joint-Use Turfing

Council District: 7

Community Plan: Navajo



Description: This project provides for artificial turfing approximately ten acres of school district-owned, multi-purpose fields to accommodate athletic and recreational activities pursuant to a joint-use agreement, plus a comfort station, two shade structures, and entry monumentation. The work will be completed in phases as funding is available.

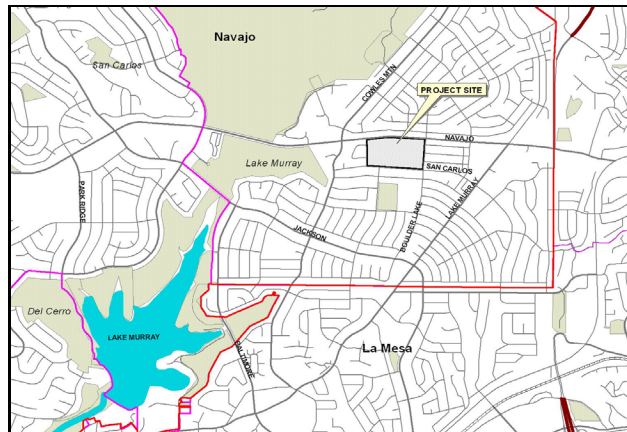
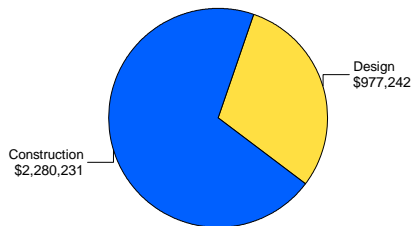
Justification: The community desires development of this school site to supplement park acreage for recreational use.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. The first phase of construction, which includes five areas of artificial turf, was completed in Fiscal Year 2004. Further construction will continue as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	61,711	18,289				
DIF 12	71,037	273,963				
P/P		116,634				
PRIV DN		180,000				
STATE 60		335,000				
Unidentified Funding				2,200,839		
Total	132,748	923,886		2,200,839		
Work Codes	CD	CD		CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							80,000
DIF 12							345,000
P/P							116,634
PRIV DN							180,000
STATE 60							335,000
Unidentified Funding							2,200,839
Total							3,257,473
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sanidiego.gov

Phone: 619-235-5242

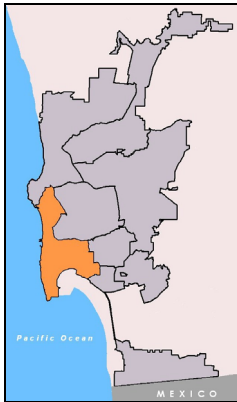
Park & Recreation

Other Parks

29-477.0 Presidio Park Master Plan

Council District: 2

Community Plan: Old San Diego



Description: This project provides for preparation of a master plan to restore, enhance and manage the archaeological and historical resources at Presidio Park. Phase I provides for consultant services to oversee a task force of selected professional archaeologists, geologists and historians who will study the park site and develop a program that will become the basis for the master plan.

Justification: Presidio Park is an archaeological treasure in danger of being lost due to lack of preservation and to vandalism. This master plan will guide the restoration, enhancement and management of the archaeological and historical resources over a 20-year period.

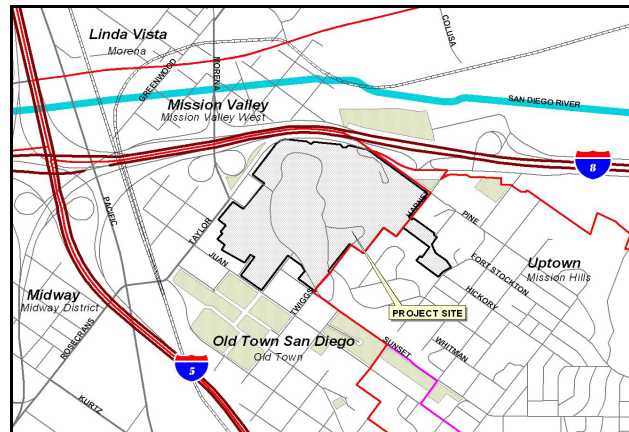
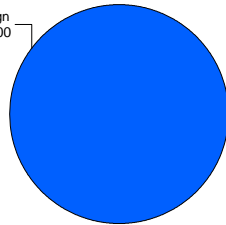
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Old San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: A condition assessment report was completed in Fiscal Year 2000. Additional planning will be scheduled as funding is identified.

Expenditure by Work Code Project Life

Design
\$465,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	4,445	5,555					
FDGRNT CH	15,000						
Unidentified Funding				440,000			
Total	19,445	5,555		440,000			
Work Codes	D	D		D			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							10,000
FDGRNT CH							15,000
Unidentified Funding							440,000
Total							465,000
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

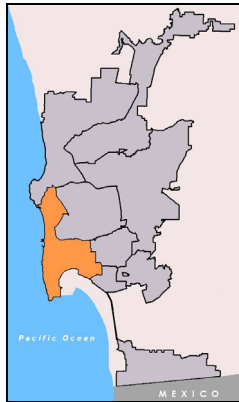
Park & Recreation

Other Parks

29-845.0 Presidio Park Restroom/Picnic Area/Parking Lot

Council District: 2

Community Plan: Old San Diego



Description: This project provides for design and construction of a comfort station, parking lot adjustment and a picnic area within Presidio Park. Each of these new amenities will be designed to meet federal and State safety and accessibility guidelines.

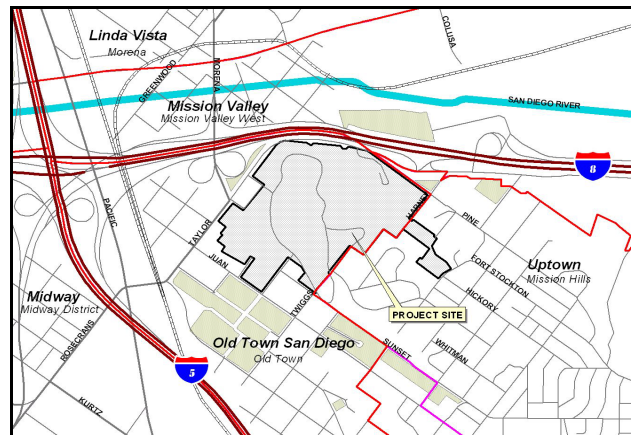
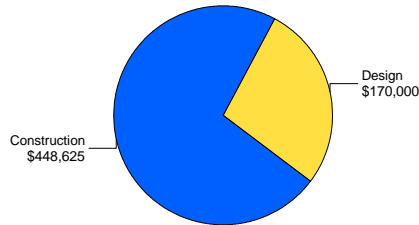
Justification: This project will develop new amenities that meet federal and State safety and accessibility guidelines.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Old San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF			200,000				
STATE 04	129,564	289,061					
Total	129,564	289,061	200,000				
Work Codes	D	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							200,000
STATE 04							418,625
Total							618,625
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

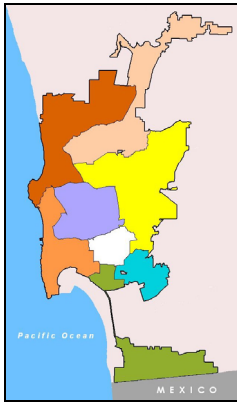
Phone: 619-533-3015

Park & Recreation

Other Parks

29-867.0 Proposition 12 Tree Planting Grant - Various Parks

Council District: Citywide **Community Plan:** Citywide



Description: This project will provide funding for trees at various community and neighborhood park sites.

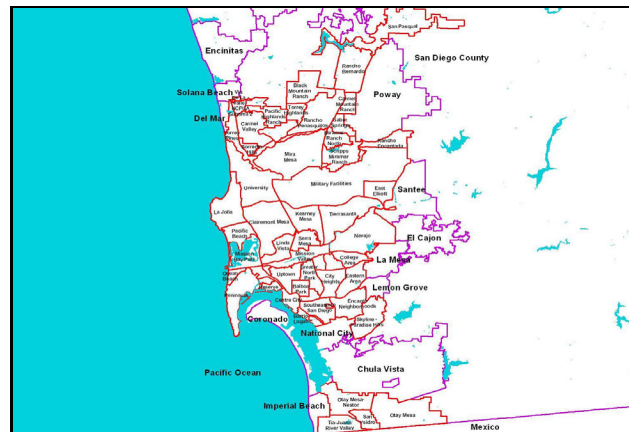
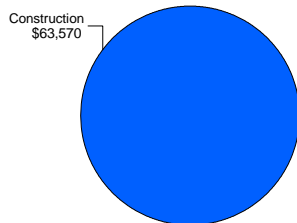
Justification: It is the goal of the Park Forestry program to increase species and age diversity, increase canopy coverage and provide shade to park user groups. This project will help to broaden age diversity in the urban forest and reforest areas that have experienced significant tree loss due to disease, drought, and age.

Operating Budget Effect: The operating budget effect is expected to be minimal.

Relationship to General and Community Plans: This project is consistent with community plan requirements and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling will be determined as needed.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		21,320					
STATE DF		42,250					
Total		63,570					
Work Codes		C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							21,320
STATE DF							42,250
Total							63,570
Work Codes							

Contact: Carol Wood

E-Mail: cwood@sandiego.gov

Phone: 619-525-8217

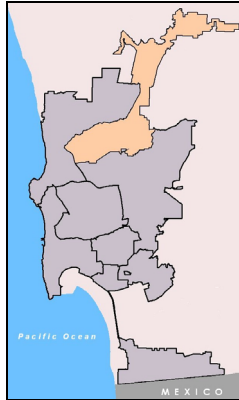
Park & Recreation

Other Parks

29-598.0 Rancho Bernardo Community Park - Acquisition and Off-Leash Area

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for acquisition of a 2.5-acre expansion to the Rancho Bernardo Community Park and for design and construction of a fenced off-leash area for dogs. Construction will include additional parking and three enclosed pens with turf and irrigation.

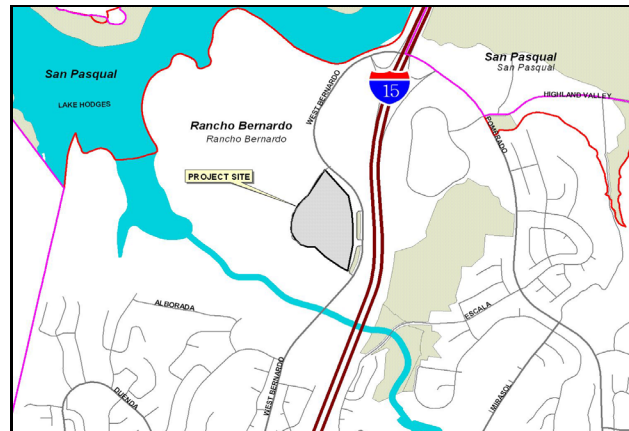
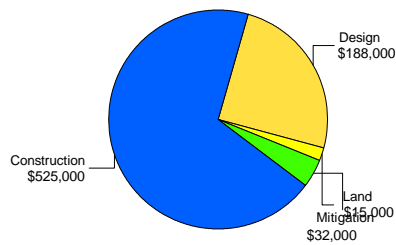
Justification: This project will allow for an off-leash dog area in the Rancho Bernardo community planning area, in accordance with Council Resolutions R-296435 and R-296662.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY IN	1,500						
STATE DF		473,500					
STATE DP	92,704	192,296					
Total	94,204	665,796					
Work Codes	DM	CDL					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY IN							1,500
STATE DF							473,500
STATE DP							285,000
Total							760,000
Work Codes							

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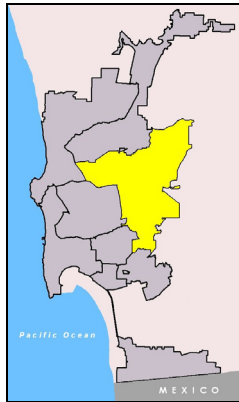
Park & Recreation

Other Parks

29-611.0 Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for design and construction of approximately 35,000 lineal feet (6.5 miles) of hiking and riding trails to be located throughout the community in accordance with the precise plan. The trail system will consist of a network of paved (8,000 LF), improved multi-purpose (13,000 LF) and unpaved (14,000 LF) trails, and will provide access into the MSCP preserve area of Sycamore Canyon.

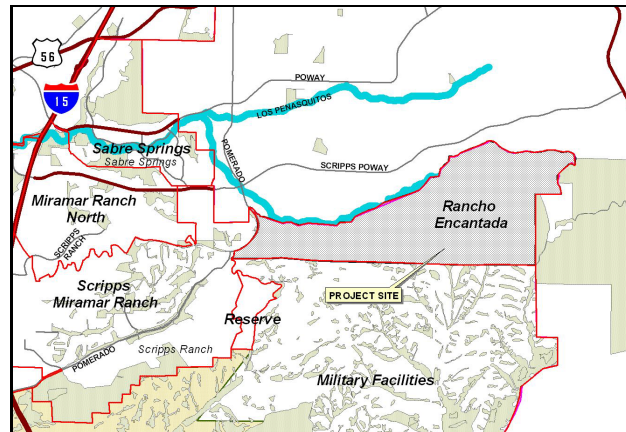
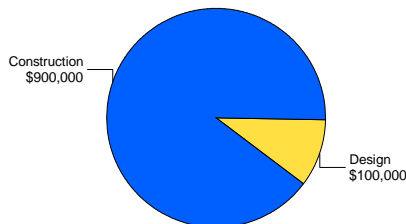
Justification: The system of trails has been incorporated as an integral component of the precise plan for Rancho Encantada.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding for this project has been phased to coincide with the acquisition and or development of the right-of-way and open space parcels in which the trails will be located. The system of trails will be completed prior to buildout of the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 16		350,000	200,000	200,000	150,000	100,000	
Total		350,000	200,000	200,000	150,000	100,000	
Work Codes		CD	C	C	C	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 16							1,000,000
Total							1,000,000
Work Codes							

Contact: Ali Darvishi

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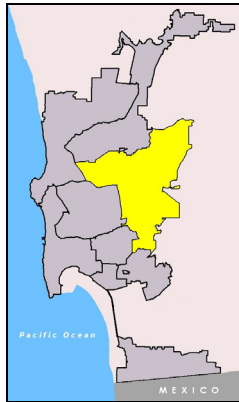
Park & Recreation

Other Parks

29-610.0 Rancho Encantada Park - Neighborhood Number One

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for acquisition and development of a 4.0-acre neighborhood park adjacent to a proposed elementary school site.

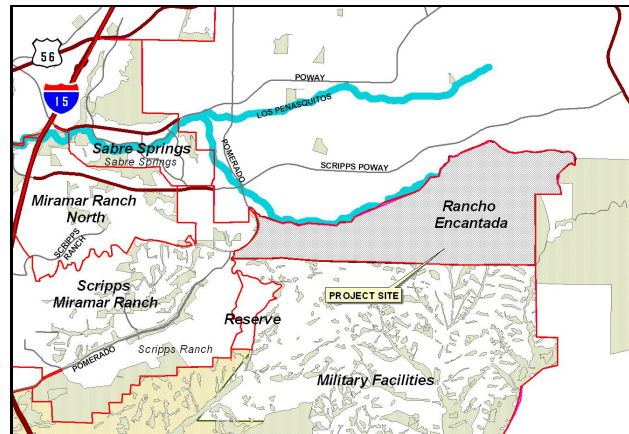
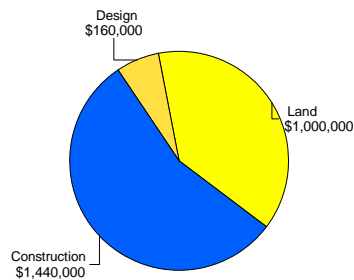
Justification: This park site satisfies the acreage requirements for both neighborhood and community parks for this community as set forth in the General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design, and construction by a developer are scheduled to begin in Fiscal Year 2005, with developer reimbursement scheduled to begin in Fiscal Year 2006. This schedule is dependent upon the actual rate of development within the Rancho Encantada community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV DF			2,600,000	-1,000,000	-1,600,000		
FBA 16				1,000,000	1,600,000		
Total			2,600,000				
Work Codes			CDL	R	R		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV DF							
FBA 16							2,600,000
Total							2,600,000
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

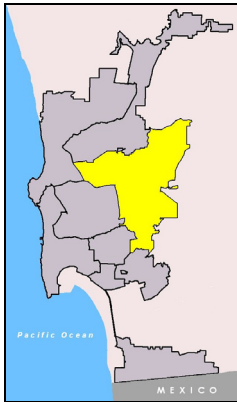
Park & Recreation

Other Parks

29-612.0 Rancho Encantada Park - Neighborhood Number Two

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for acquisition and development of approximately 6.0 acres for a neighborhood park to be located in the Rancho Encantada community.

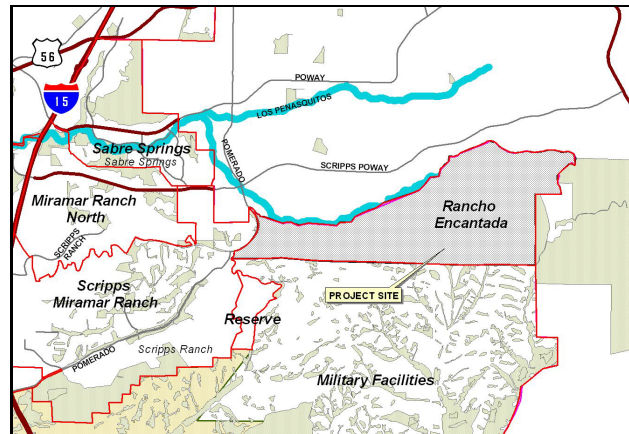
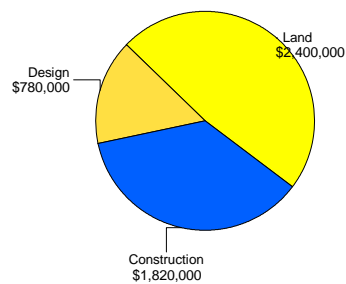
Justification: Construction of this park will help fulfill the combined park requirements for all of the neighboring communities: Scripps Ranch, Miramar Ranch North and Rancho Encantada.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The developer of Rancho Encantada will contribute the land for this site and will construct the park improvements with reimbursement from Facilities Benefit Assessment funding in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV DF		450,000	2,400,000	2,150,000	-1,800,000		
FBA 16					1,800,000		
Total		450,000	2,400,000	2,150,000			
Work Codes		D	L	CD	R		
Revenue Source/Tag		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
DEV DF							3,200,000
FBA 16							1,800,000
Total							5,000,000
Work Codes							

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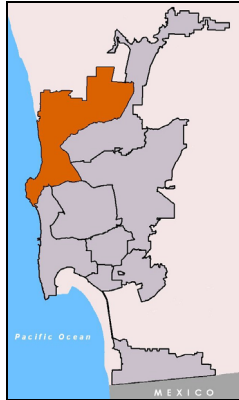
Park & Recreation

Other Parks

29-864.0 Rancho Penasquitos Parks - Playground Upgrades

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for upgrades of play area and replacement of playground equipment. New playground equipment will comply with State and federal safety and accessibility guidelines.

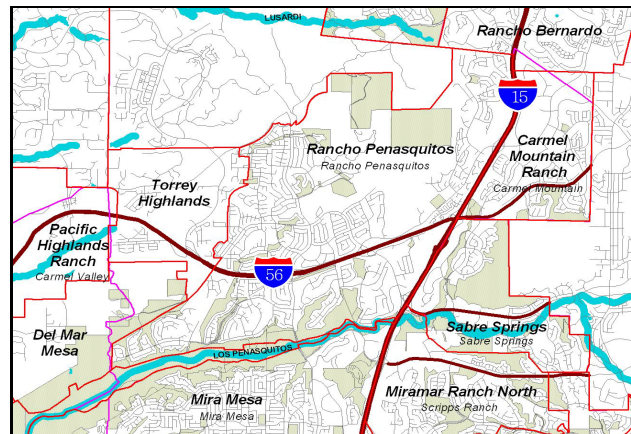
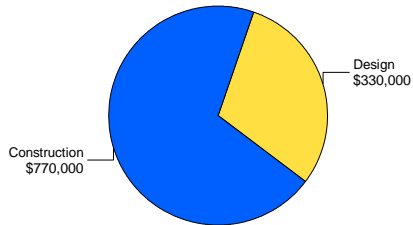
Justification: This project will provide for play area upgrades and replacement of playground equipment to meet current State and federal safety and accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 04	674	299,326	300,000	250,000	250,000		
Total	674	299,326	300,000	250,000	250,000		
Work Codes	D	D	CD	C	C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 04							1,100,000
Total							1,100,000
Work Codes							

Contact: Kevin Oliver

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Phone: 619-533-3015

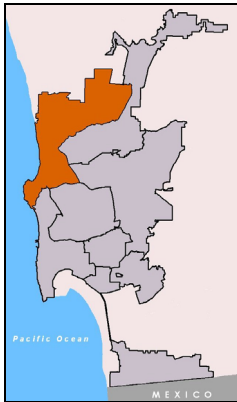
Park & Recreation

Other Parks

29-516.0 Rancho Penasquitos Skate Park

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project will provide an approximately 20,000 square-foot skate park facility with supporting amenities: restroom, supervisor's office, parking, and landscaping on City-owned property at Carmel Mountain Road and Freeport Road.

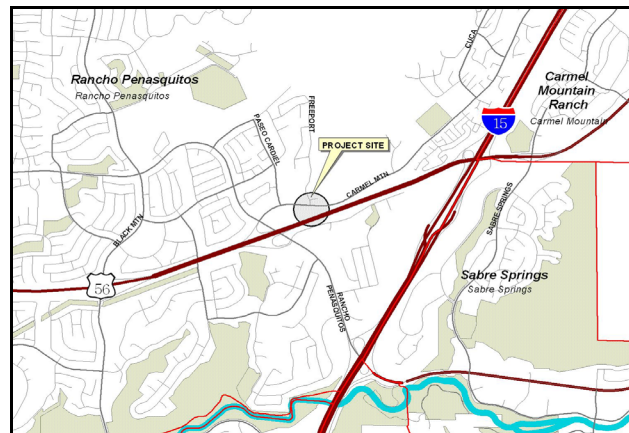
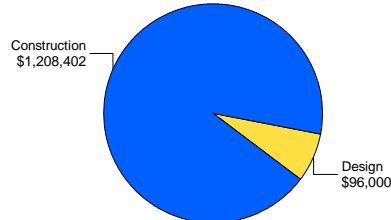
Justification: This project will provide additional recreational opportunities to the community.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004 and construction will begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	200,000						
FBA 04	21,681	478,319					
PRKDIF PE	75,000						
Unidentified Funding				529,402			
Total	296,681	478,319		529,402			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							200,000
FBA 04							500,000
PRKDIF PE							75,000
Unidentified Funding							529,402
Total							1,304,402
Work Codes							

Contact: Kevin Oliver

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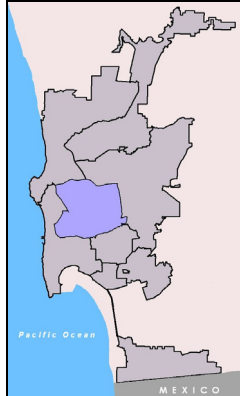
Park & Recreation

Other Parks

29-666.0 San Diego River Park Master Plan

Council District: 2, 6, 7

Community Plan: Mission Bay Park, Navajo, Tierrasanta, East Elliott



Description: This project provides for the hiring of a consultant to develop a Master Plan for approximately 17 miles of the San Diego River within the City of San Diego.

Justification: This project will provide a policy document to guide development, preservation, enhancement and recreation along the river over the next 20 years.

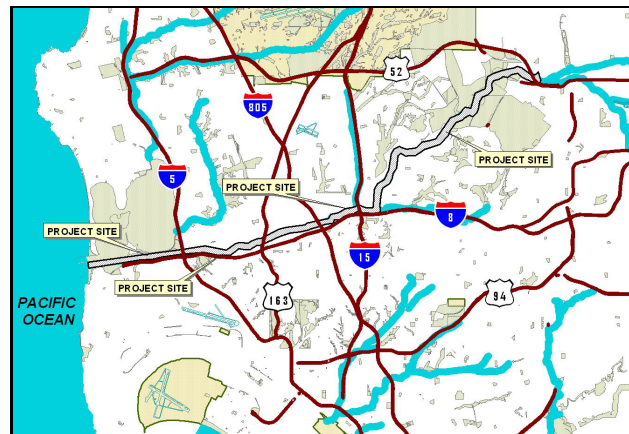
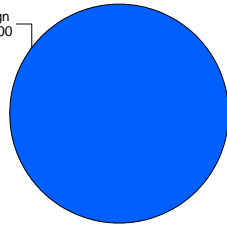
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004.

Expenditure by Work Code Project Life

Design
\$1,350,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
EGF		100,000	100,000				
OCITY RP	111,418	38,582					
Unidentified Funding				450,000			
WATER-R	339,655	210,345					
Total	451,073	348,927	100,000	450,000			
Work Codes	D	D	D	D			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
EGF							200,000
OCITY RP							150,000
Unidentified Funding							450,000
WATER-R							550,000
Total							1,350,000
Work Codes							

Contact: Mark Marney

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Park & Recreation

Other Parks

29-588.0 Semillon Mini Park - Play Area Upgrade

Council District: 5

Community Plan: Scripps Miramar Ranch

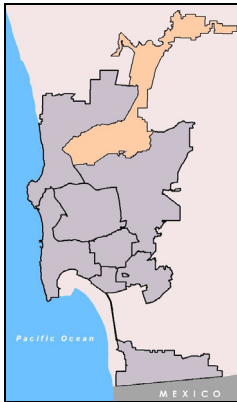
Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which is fully compliant with current State safety regulations and State and federal accessibility requirements.

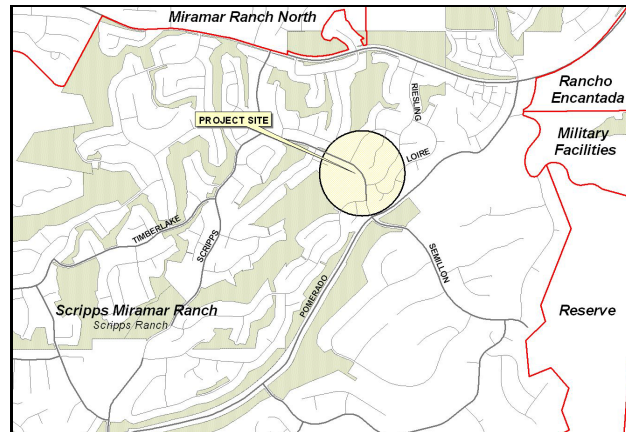
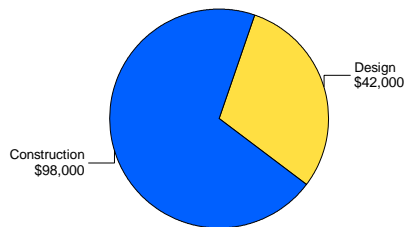
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE SE	173	139,827					
Total	173	139,827					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE SE							140,000
Total							140,000
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

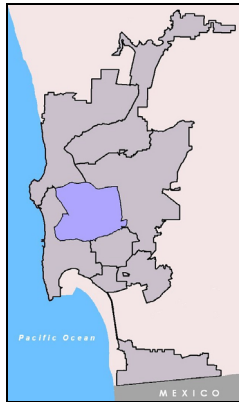
Park & Recreation

Other Parks

29-850.0 Serra Mesa Community Park - Play Area Upgrade

Council District: 6

Community Plan: Serra Mesa



Description: This project provides for the upgrade and replacement of playground equipment in two play areas.

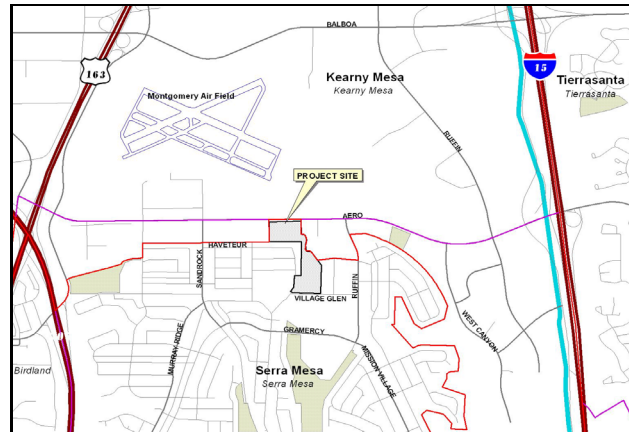
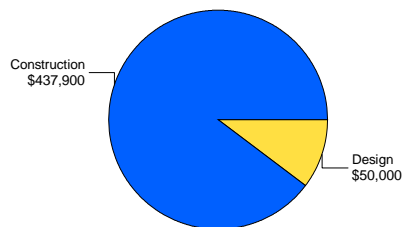
Justification: This project will provide play areas that comply fully with new State safety regulations and State and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 55	70,494	417,406					
Total	70,494	417,406					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 55							487,900
Total							487,900
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

Park & Recreation

Other Parks

29-660.0 Serra Mesa Community Park Recreation Center - Game Room Remodel

Council District: 6

Community Plan: Serra Mesa



Description: This project provides for miscellaneous improvements of the game room at the recreation center.

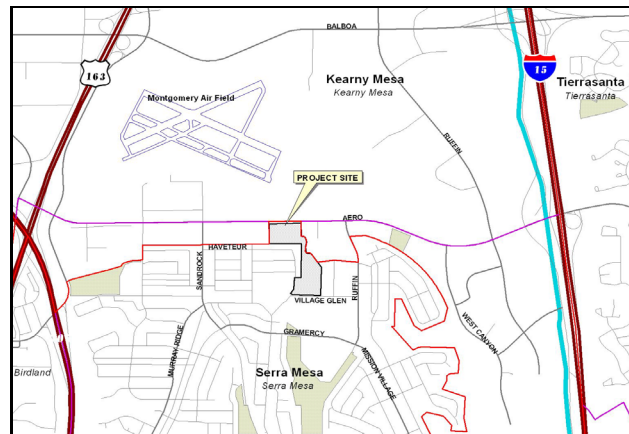
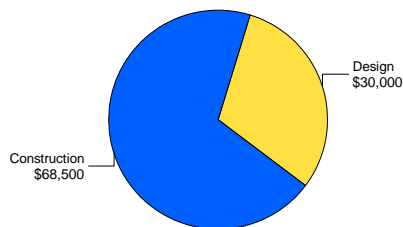
Justification: This project will allow the existing structure to utilize the full potential of its designated use.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be complete in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 06	23,443	75,057					
Total	23,443	75,057					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 06							98,500
Total							98,500
Work Codes							

Contact: Hossein Motamani

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Park & Recreation

Other Parks

29-522.0 Skyview Neighborhood Park - Play Area Upgrade

Council District: 4

Community Plan: Skyline/Paradise Hills

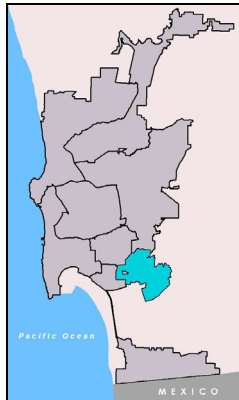
Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which is fully compliant with current state Safety regulations and State and federal accessibility requirements.

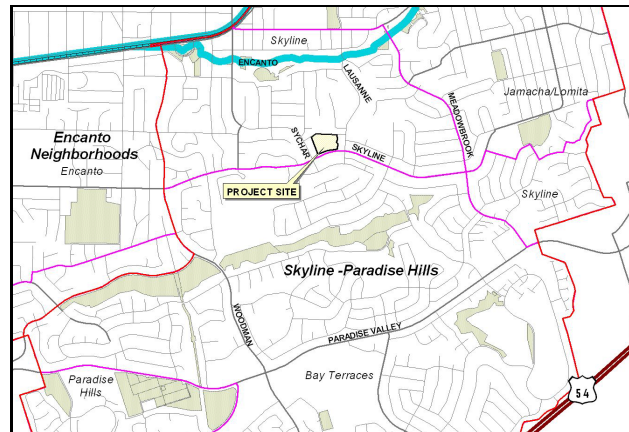
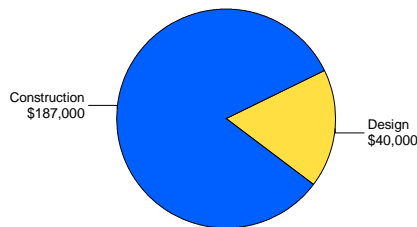
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be completed in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKFEE SH	1,039						
STATE 75	45,771	180,190					
Total	46,810	180,190					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKFEE SH							1,039
STATE 75							225,961
Total							227,000
Work Codes							

Contact: Kelly Rodgers

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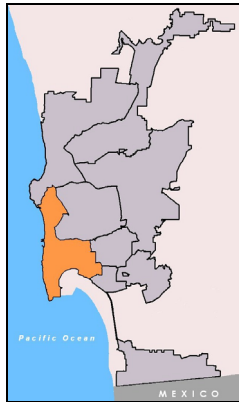
Park & Recreation

Other Parks

52-688.0 Sunset Cliffs - Erosion Protection

Council District: 2

Community Plan: Peninsula



Description: This project provides for design of erosion control measures along the Sunset Cliffs coastal bluff area.

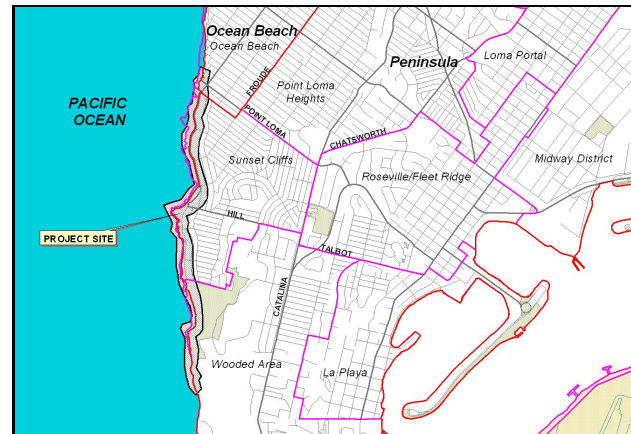
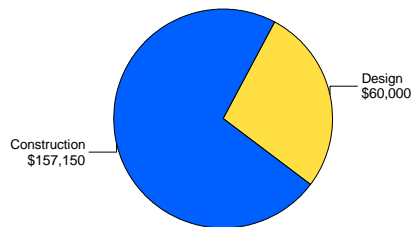
Justification: Ocean wave action continues to erode the coastal bluffs, leading to encroachment into public facilities.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is in closing stages.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			17,150				
OTHER SC	100,000						
TOTAX CI	93,899	6,101					
Total	193,899	6,101	17,150				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							17,150
OTHER SC							100,000
TOTAX CI							100,000
Total							217,150
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

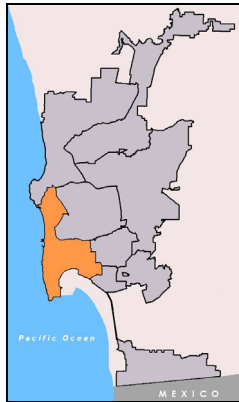
Park & Recreation

Other Parks

29-871.0 Sunset Cliffs Natural Park - Drainage Study

Council District: 2

Community Plan: Peninsula



Description: This project provides for a study to identify and analyze drainage and erosion issues, recommend solutions, and provide environmental review of the recommendations. The total project cost is \$500,000.

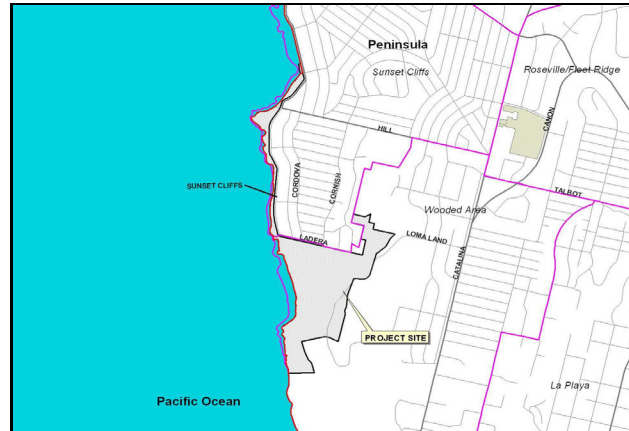
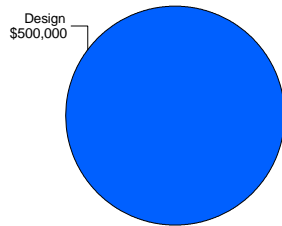
Justification: This project provides for a study to identify and analyze drainage and erosion issues in Sunset Cliffs Natural Park, recommend solutions, and provide environmental review of the recommendations. Drainage and erosion improvements to the park will implement recommendations of the Peninsula Community Plan and the draft Sunset Cliffs Natural Park Master Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule is contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			30,000				
OTHER SC			100,000				
Unidentified Funding				370,000			
Total			130,000	370,000			
Work Codes			D	D			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							30,000
OTHER SC							100,000
Unidentified Funding							370,000
Total							500,000
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

Park & Recreation

Other Parks

28-005.0 Sunset Cliffs Natural Park - Master Plan

Council District: 2

Community Plan: Peninsula

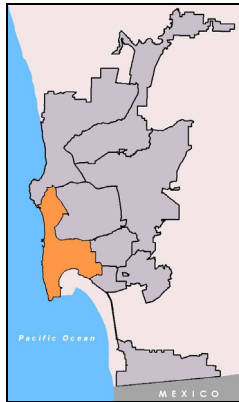
Description: This project provides a master plan for Sunset Cliffs Natural Park.

Justification: This project outlines a master plan for needed improvements to Sunset Cliffs Natural Park.

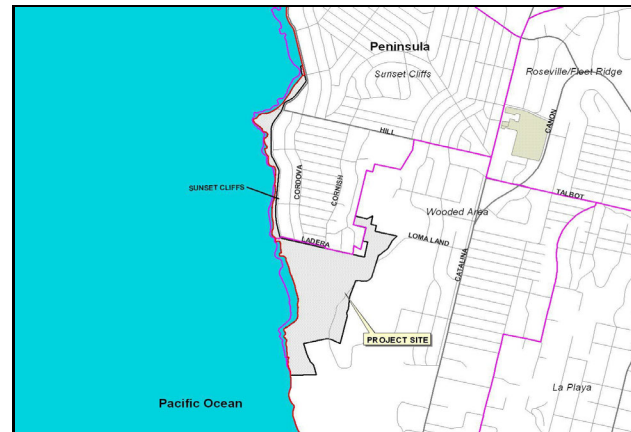
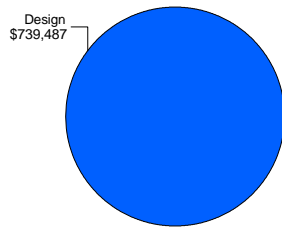
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The current phase of this project, development of the master plan, is scheduled to be completed in Fiscal Year 2005.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 19	65,000						
EGF	18,500						
OTHER SC	527,487		100,000				
OTHER SR	20,000						
PRKFEE OB	8,500						
Total	639,487		100,000				
Work Codes	D		D				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 19							65,000
EGF							18,500
OTHER SC							627,487
OTHER SR							20,000
PRKFEE OB							8,500
Total							739,487
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

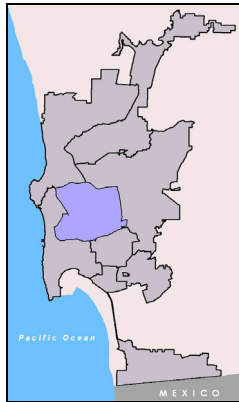
Park & Recreation

Other Parks

29-796.0 Tecolote Canyon Natural Park Resource Management Plan

Council District: 6

Community Plan: Linda Vista, Clairemont Mesa



Description: This project would provide baseline environmental and cultural resource data upon which to base a natural resource management plan, including Multiple Species Conservation Program (MSCP) management directives.

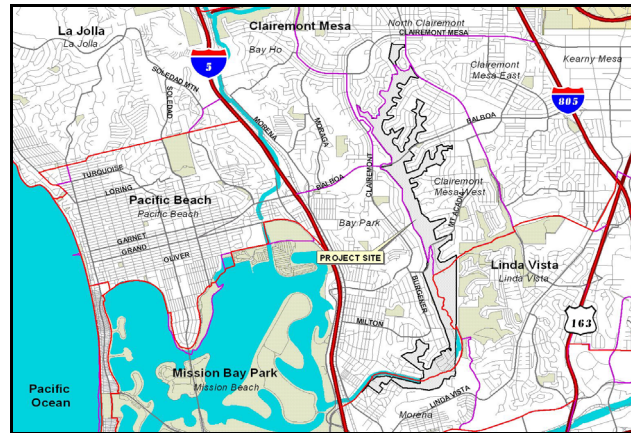
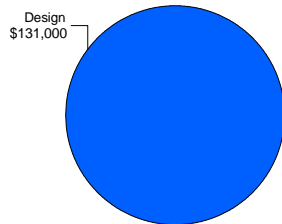
Justification: This project will provide a baseline environmental study to manage and maintain the MSCP land.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design continues in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		41,000					
STATE 52		60,000					
Unidentified Funding				30,000			
Total		101,000		30,000			
Work Codes		D		D			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							41,000
STATE 52							60,000
Unidentified Funding							30,000
Total							131,000
Work Codes							

Contact: Robin Stribley

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Phone: 619-525-8230

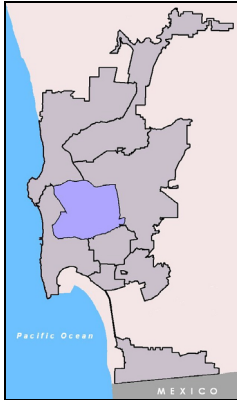
Park & Recreation

Other Parks

29-488.0 Tecolote Nature Center - Expansion

Council District: 6

Community Plan: Linda Vista



Description: This project provides for a 600 square-foot addition to the existing building, an enhanced patio, a restroom, and an 800 to 900 square-foot separate classroom building.

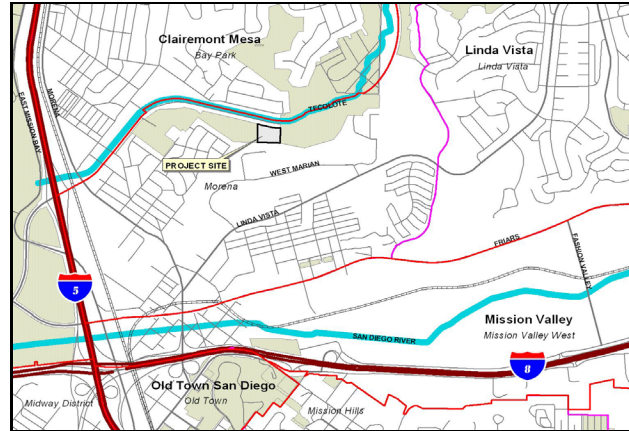
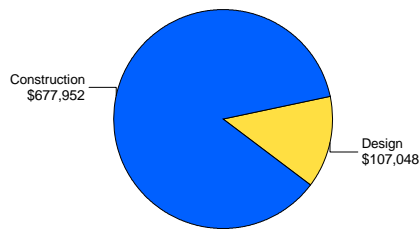
Justification: The existing visitor center is undersized and does not provide facilities for the number of school children and adults who visit the site. The enlargement of the existing facility will provide for additional museum space, a library and a conference room.

Operating Budget Effect: The operating budget effect is currently unknown.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and the Tecolote Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2004 and it is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		53,000					
DIF 07	48,227	51,773					
EGF		50,000					
OCITY IN		50,000					
STATE 52	295,000						
STATE B7	197,000						
STATE DF		40,000					
Total	540,227	244,773					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							53,000
DIF 07							100,000
EGF							50,000
OCITY IN							50,000
STATE 52							295,000
STATE B7							197,000
STATE DF							40,000
Total							785,000
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

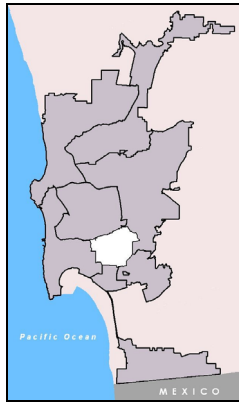
Park & Recreation

Other Parks

29-685.0 Teralta Neighborhood Park - Development

Council District: 3

Community Plan: Mid-City



Description: Phase I improvements are complete and include a children's play area, basketball courts, paved walkways, landscaping and site furnishings. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane). Future phases of the park include the development of Polk Avenue as a pedestrian corridor from Central Avenue to 41st Street (Children's Mall).

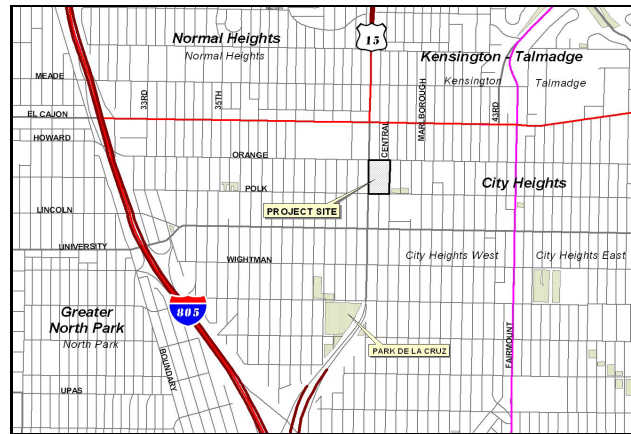
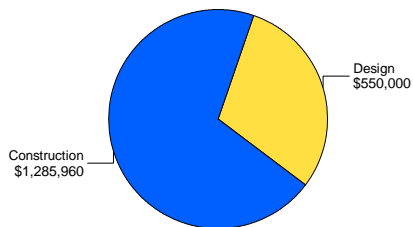
Justification: The approved General Development Plan for Teralta Park includes a comfort station to serve park users. History Lane will contribute to the north/south bike route through the Mid-City community. Children's Mall will contribute toward the community goal of establishing Polk Avenue as a pedestrian corridor.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design and construction.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase II design is scheduled to begin in Fiscal Year 2005. Schedule is contingent upon funding availability.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	7,762	256,738	464,750	415,969		
CDBG	52,000	133,500				
FDGRNT DF						
PRKDIF MC	72,003	33,238				
STATE HM	155,307	244,693				
Unidentified Funding						
Total	287,072	668,169	464,750	415,969		
Work Codes	D	CD	C	CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							264,500
CDBG							185,500
FDGRNT DF							464,750
PRKDIF MC							105,241
STATE HM							400,000
Unidentified Funding							415,969
Total							1,835,960
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sanidiego.gov

Phone: 619-235-5242

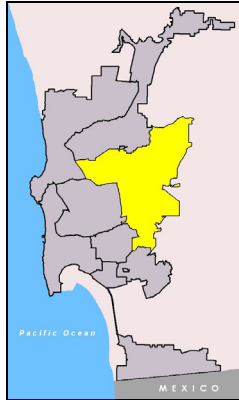
Park & Recreation

Other Parks

29-484.0 Tierrasanta Community Park - Play Area Upgrade

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for renovating and expanding the existing multi-level play area to provide meet new State and federal safety and accessibility guidelines.

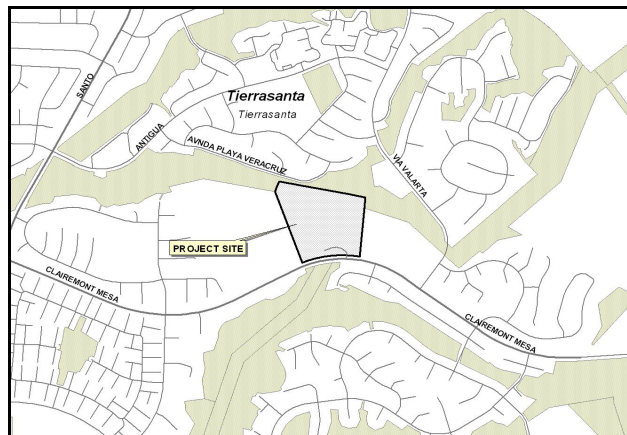
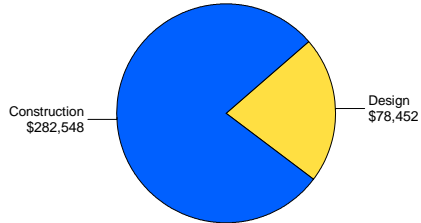
Justification: This project will bring the play area into conformance with new State safety mandates and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan and the Americans with Disabilities Act, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2001. Construction was completed in Fiscal Year 2004. This project is in closing stages.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	30,000						
DEV SC	67,000						
DEV SI	77,591	22,409					
PRKFEE TS	81,200		4,000				
STATE TS	78,800						
Total	334,591	22,409	4,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							30,000
DEV SC							67,000
DEV SI							100,000
PRKFEE TS							85,200
STATE TS							78,800
Total							361,000
Work Codes							

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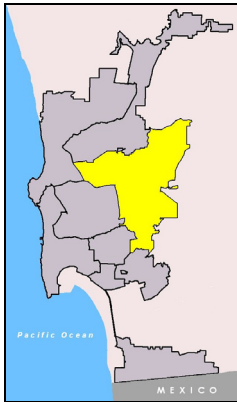
Park & Recreation

Other Parks

29-868.0 Tierrasanta Recreation Center - Acoustical Improvements

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for acoustical panels to be installed inside the gymnasium and in the entrance corridor to remedy the high noise levels.

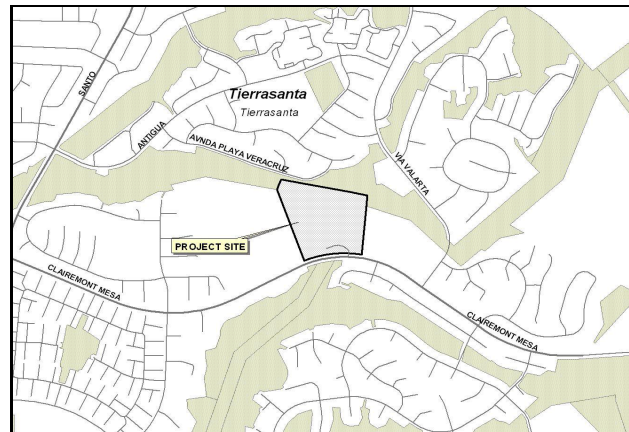
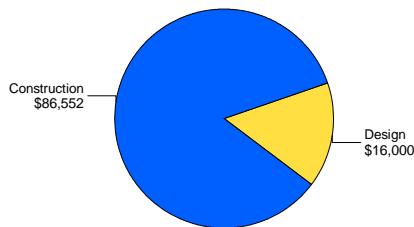
Justification: This project will provide acoustical panels to reduce the excess noise inside the gymnasium and entrance corridor.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV GT			5,580				
DEV SC			811				
DEV SI			96,161				
Total			102,552				
Work Codes			CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV GT							5,580
DEV SC							811
DEV SI							96,161
Total							102,552
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

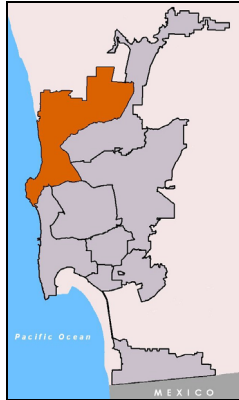
Park & Recreation

Other Parks

29-546.0 Torrey Highlands Neighborhood Park North

Council District: 1

Community Plan: Torrey Highlands



Description: This project will provide for the acquisition, design and construction of a five-useable-acre neighborhood park to serve the northern area of the Torrey Highlands community including half-width street improvements and comfort station.

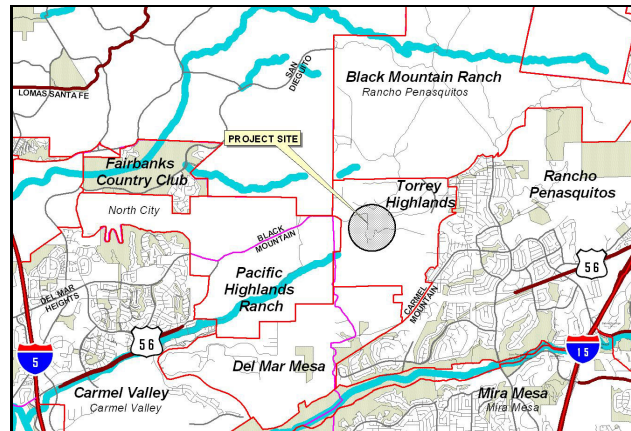
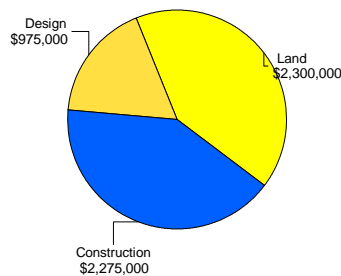
Justification: Per the City's Progress Guide and General Plan standards, a ten-useable-acre neighborhood park is required for every 3,500 to 5,000 residents within one-half mile radius. This five-acre park will provide for the needs of the projected population in this portion of the Torrey Highlands community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and construction is scheduled to begin in Fiscal Year 2005 contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 17			989,860				
PDIF 11	1,722,639	577,361	50,140				
Unidentified Funding				2,210,000			
Total	1,722,639	577,361	1,040,000	2,210,000			
Work Codes	DL	D	CDL	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 17							989,860
PDIF 11							2,350,140
Unidentified Funding							2,210,000
Total							5,550,000
Work Codes							

Contact: Kevin Oliver

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Phone: 619-533-3015

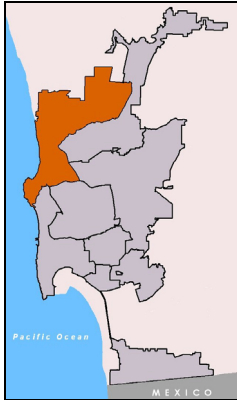
Park & Recreation

Other Parks

29-547.0 Torrey Highlands Neighborhood Park South

Council District: 1

Community Plan: Torrey Highlands



Description: This project will provide for the acquisition, design and construction of a five-useable-acre neighborhood park adjacent to a proposed elementary school.

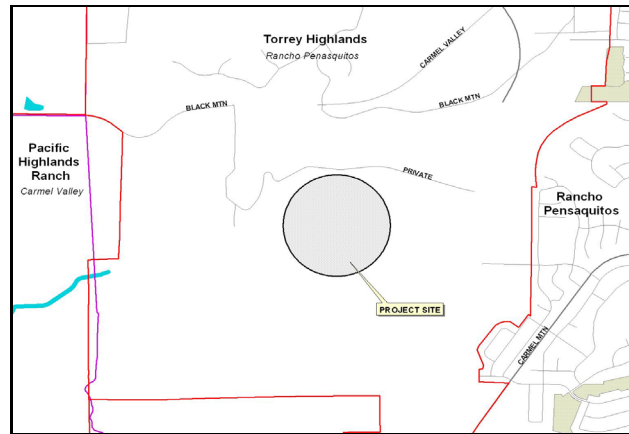
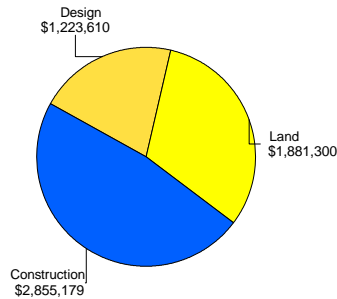
Justification: Per the City's Progress Guide and General Plan standards, a neighborhood park is required to serve every 3,500 and 5,000 residents within a one-half mile radius. The projected population in this community requires a five-acre neighborhood park.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2006. This schedule is dependent upon the actual rate of development within the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 17	1,925,000	75,000				2,920,089	1,040,000
Total	1,925,000	75,000				2,920,089	1,040,000
Work Codes	DL	D				CD	C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 17							5,960,089
Total							5,960,089
Work Codes							

Contact: Kevin Oliver

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Phone: 619-533-3015

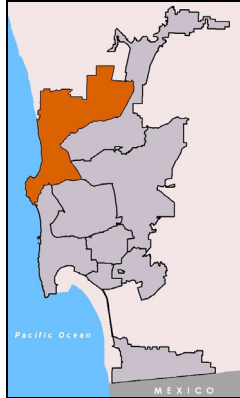
Park & Recreation

Other Parks

29-548.0 Torrey Highlands Trail System

Council District: 1

Community Plan: Pacific Highlands Ranch, Torrey Highlands



Description: This project will provide for the design and construction of over 6.5 miles of bicycle, pedestrian, and equestrian trails throughout the Pacific Highlands Ranch Subdivision. The trail system, which will meet State standards, will consist of paved, improved multi-purpose and unpaved trails providing access from Black Mountain Park to Penasquitos Canyon and Torrey Pines Lagoon.

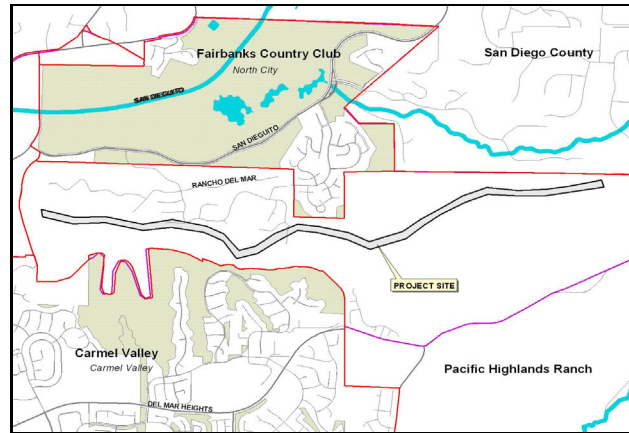
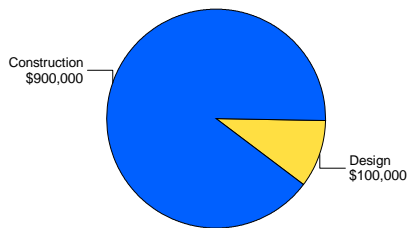
Justification: The trail system has been incorporated as a critical component of the Torrey Highlands Community Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding has been scheduled to be phased with the acquisition and development of the right-of-way and open space parcels in which the trails will be located.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 17		600,000				200,000	200,000
Total		600,000				200,000	200,000
Work Codes		CD				CD	CD
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 17							1,000,000
Total							1,000,000
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

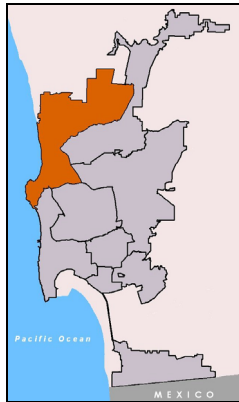
Park & Recreation

Other Parks

29-437.0 Torrey Pines Pocket Park - Acquisition and Development

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for acquisition, design and construction of a pocket park in the Torrey Pines Community Plan area. The specific site is yet to be determined.

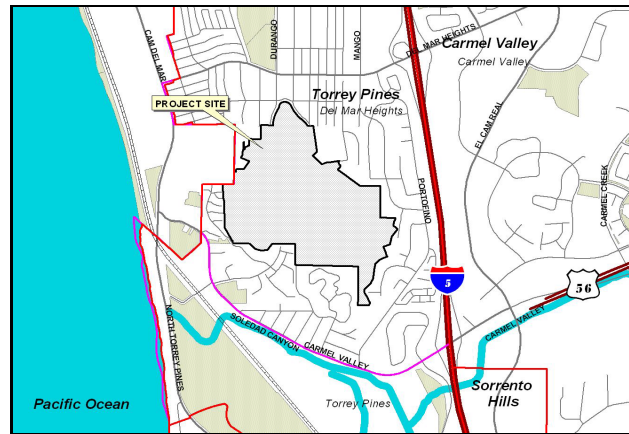
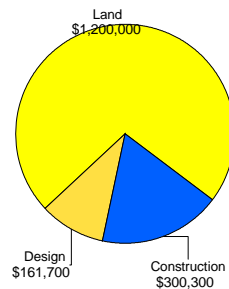
Justification: This project will provide for additional park land in the Del Mar Terrace area of the Torrey Pines community, an area deficient in park land per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the design.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction will occur when the site is identified, approved by the Park and Recreation Department and community, and as funding becomes available.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DIF 27		162,000				
Unidentified Funding				1,500,000		
Total		162,000		1,500,000		
Work Codes		L		CDL		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
DIF 27						162,000
Unidentified Funding						1,500,000
Total						1,662,000
Work Codes						

Contact: Deborah Sharpe

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Phone: 619-525-8261

Park & Recreation

Other Parks

29-842.0 University Gardens Neighborhood Park - Comfort Station

Council District: 1

Community Plan: University

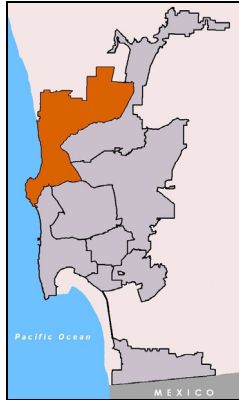
Description: This project provides for the design and construction of a new comfort station.

Justification: This project is a priority of the community.

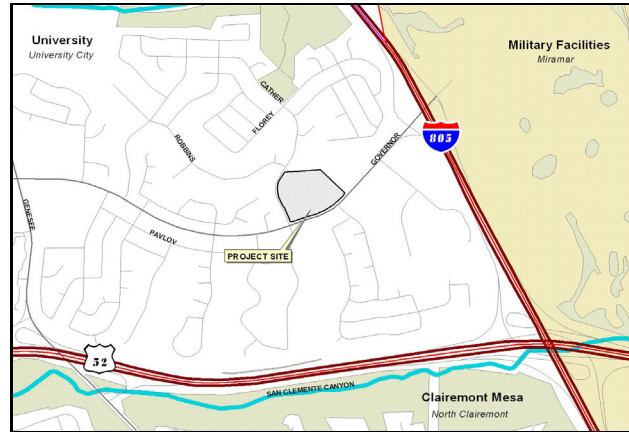
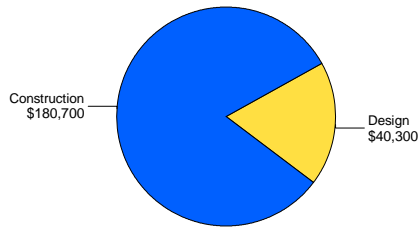
Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2006.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 33		221,000					
Total		221,000					
Work Codes		CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 33							221,000
Total							221,000
Work Codes							

Contact: Kevin Oliver

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Park & Recreation

Other Parks

29-513.0 University Gardens Neighborhood Park - Play Area Upgrade

Council District: 1

Community Plan: University

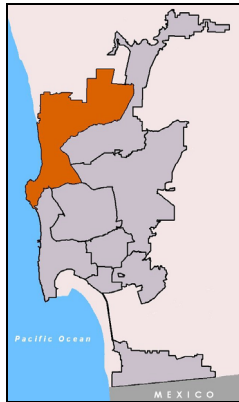
Description: This project provides for the upgrade of the play area and replacement of playground equipment.

Justification: This project will provide a play area, which is fully compliant with current State safety regulations and State and federal accessibility requirements.

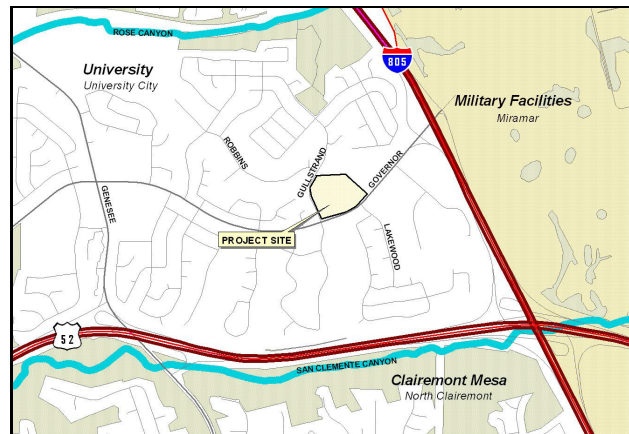
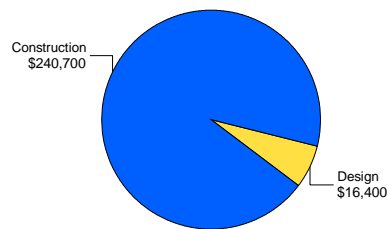
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 69	356	246,744					
STATE DF			10,000				
Total	356	246,744	10,000				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 69							247,100
STATE DF							10,000
Total							257,100
Work Codes							

Contact: Kevin Oliver

E-Mail: koliver@sandiego.gov

Phone: 629-533-3015

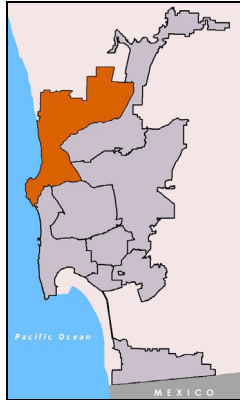
Park & Recreation

Other Parks

29-859.0 University Village Play Area Upgrade and Improvements

Council District: 1

Community Plan: University



Description: This project provides for the installation of a new play area and other improvements.

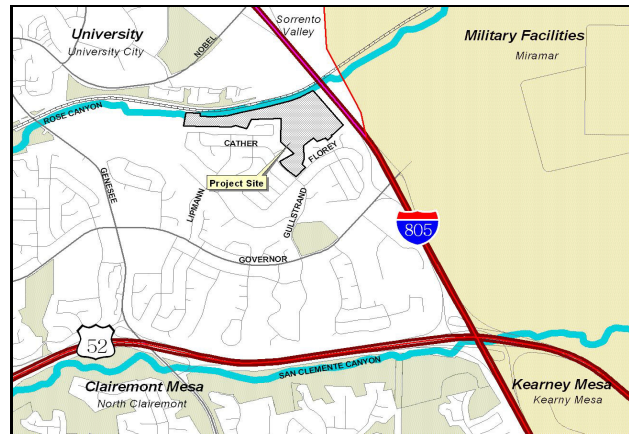
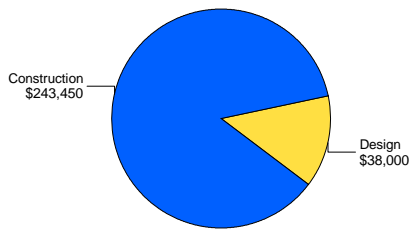
Justification: This project will provide a play area, which will be fully compliant with current State safety regulations and State and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE DF		20,450					
Unidentified Funding				261,000			
Total		20,450		261,000			
Work Codes		D		CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE DF							20,450
Unidentified Funding							261,000
Total							281,450
Work Codes							

Contact: Kevin Oliver

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Phone: 619-533-3015

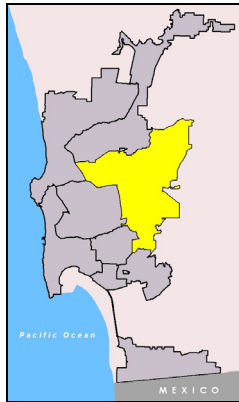
Park & Recreation

Other Parks

29-656.0 Vista Grande Elementary School - Joint Use Improvements

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for the design and construction of joint-use facilities on approximately four acres. Joint-use improvements include turfing existing decomposed granite playfields.

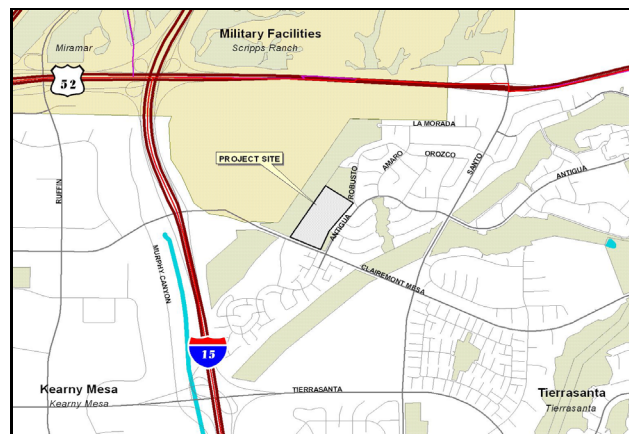
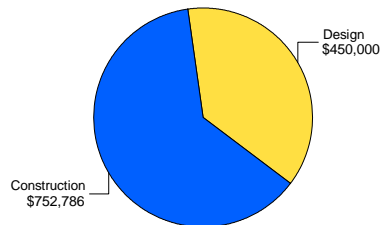
Justification: This project will meet the athletic and recreational needs of the school and community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV GT			156,000				
FBA 07	91,921	810,168	119,697				
PRKFEE TS			25,000				
Total	91,921	810,168	300,697				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV GT							156,000
FBA 07							1,021,786
PRKFEE TS							25,000
Total							1,202,786
Work Codes							

Contact: Kelly Rodgers

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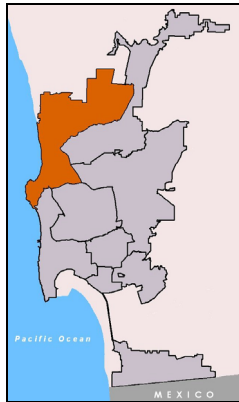
Park & Recreation

Other Parks

29-680.0 Windansea Improvements

Council District: 1

Community Plan: La Jolla



Description: This project provides for protection of cliffs and beaches through storm drain erosion control and beach access improvements.

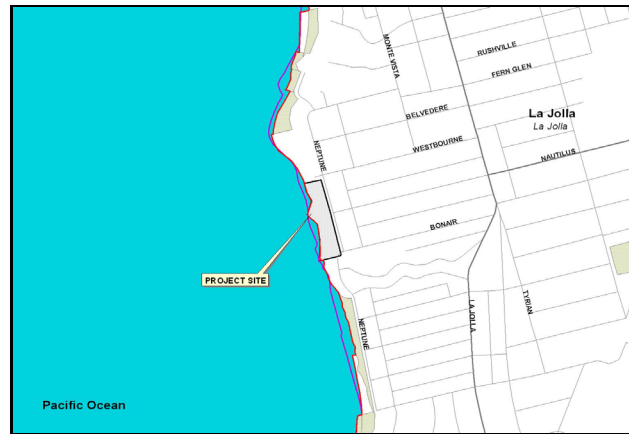
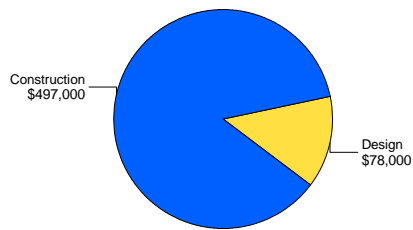
Justification: This project will provide coastal bluff stability, improve storm water protection through upgrades to the existing storm drain systems and provide stairs to the beach.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan, and it is in conformance with the Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and continued in Fiscal Year 2002 using continuing appropriations. Phase I construction, which includes three sets of stairs was completed in Fiscal Year 2004. Scheduling of additional phases is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
P/P			50,000				
PRIV DN		100,000					
STATE 01	150,000						
TOTAX CI	59,840	40,160					
Unidentified Funding				175,000			
Total	209,840	140,160	50,000	175,000			
Work Codes	CD	C	C	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
P/P							50,000
PRIV DN							100,000
STATE 01							150,000
TOTAX CI							100,000
Unidentified Funding							175,000
Total							575,000
Work Codes							

Contact: Mark Marney

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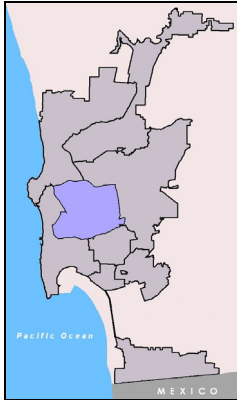
Phone: 619-525-8242

Park & Recreation Storm Drains/Flood Control

12-157.0 San Diego River Dredging, Qualcomm Way to State Route 163

Council District: 6

Community Plan: Mission Valley



Description: This project would provide as-needed dredging within the San Diego River between Qualcomm Way and State Route 163.

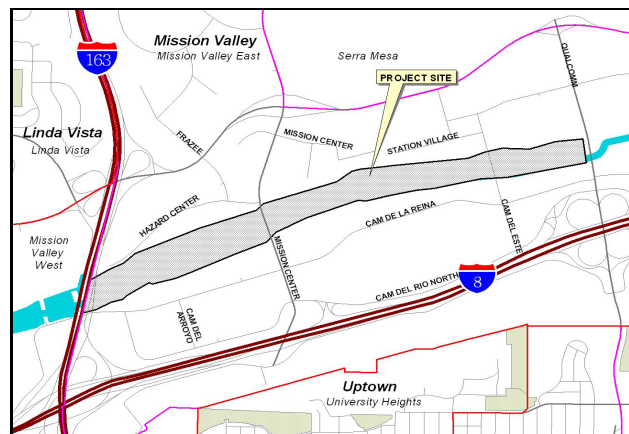
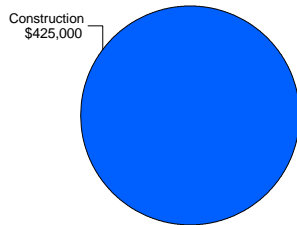
Justification: This project will protect adjacent property from potential flooding during rain events.

Operating Budget Effect: Soundings of the river and other ancillary costs related to dredging are part of the maintenance obligations of the First San Diego River Improvement Project Maintenance Assessment District.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The dredging project will be completed whenever dredging is determined to be necessary.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OTHER RI			425,000				
Total			425,000				
Work Codes			C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OTHER RI							425,000
Total							425,000
Work Codes							

Contact: Andrew Field

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Phone: 619-685-1350

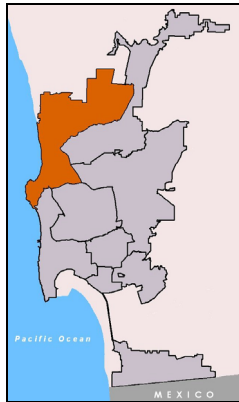
Park & Recreation

Streets and Bridges

52-736.0 Black Mountain Road from Canyonside Community Park North to Park Village Road

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project would provide for the upgrade of the existing concrete median to a landscaped median along Black Mountain Road from Canyonside Community Park north to Park Village Road.

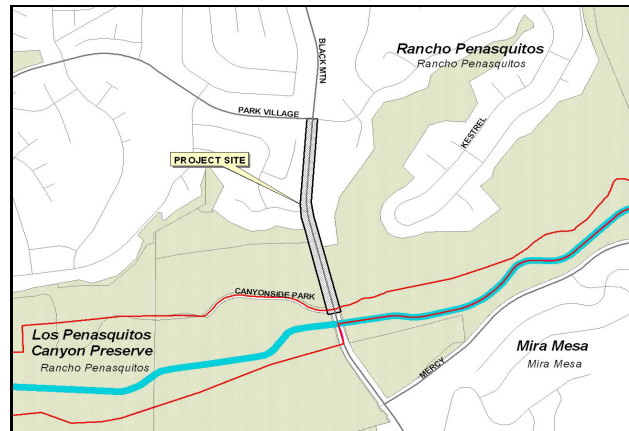
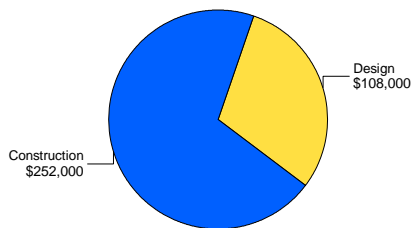
Justification: To beautify the primary arterial into the Park Village Neighborhood and Rancho Penasquitos Community Planning Area.

Operating Budget Effect: The Park Village Maintenance Assessment District will maintain this median after the required developer maintenance period is completed. Maintenance of this median is identified as an improvement in the Park Village MAD Assessment Engineer's Report.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is currently being completed by the developer, and construction is expected to occur in summer 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
ASSESS PV			90,000			
DEV DF			270,000			
Total			360,000			
Work Codes			CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ASSESS PV							90,000
DEV DF							270,000
Total							360,000
Work Codes							

Contact: Andrew Field

E-Mail: afield@sanidago.gov

Phone: 619-685-1350

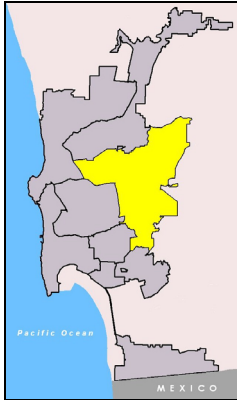
Park & Recreation

Streets and Bridges

53-060.0 Mission Trails Regional Park- Bridge

Council District: 7

Community Plan: Mission Trails Regional Park



Description: The Mission Trails Regional Park Bridge is located at the terminus of Clairemont Mesa Blvd. connecting the community of Tierrasanta with Mission Trails Regional Park. The Cedar Fire of October 2003 damaged the structural integrity of the bridge so it was no longer safe for passage and it has remained closed since the fires. The construction will replace damaged structural elements of the bridge. The replaced materials and design of the structure will be the same as the original construction.

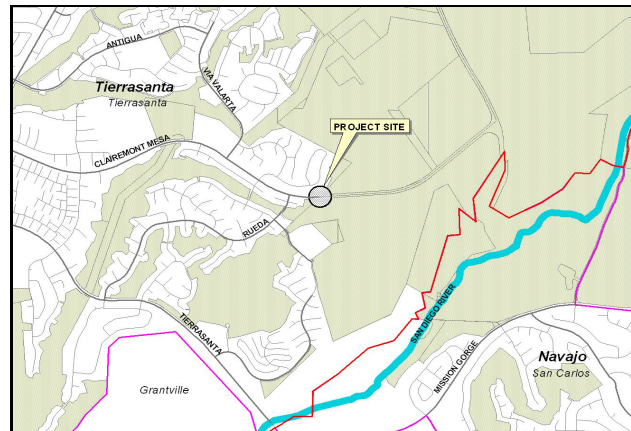
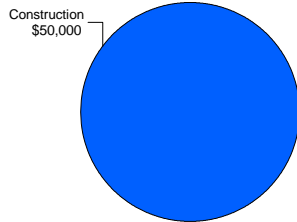
Justification: The Cedar Fire of October 2003 damaged the structural integrity of the bridge so it was no longer safe for passage and it has remained closed since the fires. This construction will return the bridge to safe useable condition.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to be complete in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV GT			20,000				
DEV SC			30,000				
Total			50,000				
Work Codes			C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV GT							20,000
DEV SC							30,000
Total							50,000
Work Codes							

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